

Fiscal Years 2013-2017
Capital Improvement Plan

for the

City of Hampton, Virginia



Council Approved

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City of Hampton, VA

Council Members and City Manager

Fiscal Year 2013



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George E. Wallace
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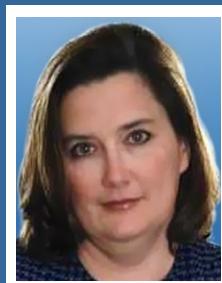
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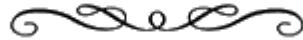
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*Terry P. O'Neill, Director of Community Development
Secretary to the Commission*



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Mary B. Bunting, City Manager

Karl S. Daughtrey, Director of Finance

James L. Eason, Director of Economic Development

James A. Gray, Jr., Assistant City Manager

Dr. G. Victor Hellman, Jr., Deputy Superintendent, Hampton City Schools

James A. Peterson, Assistant City Manager

Anthony D. Reyes, Director of Public Works

Gloria L. Washington, Director, Office of Budget and Management Analysis

Donald A. Whipple, Senior City Planner

*Lori A. Braen, Senior Budget and Management Analyst
CIP Coordinator*



AMERICA'S FIRST
HAMPTON

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125TH ANNIVERSARY
INNOVATION

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General Information



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General Overview

What is a Capital Improvement Plan?

A Capital Improvement Plan (CIP) is a five-year expenditure plan to finance the acquisition of property and equipment and to fund new construction and other major improvements to existing public facilities.

Objectives of the Capital Improvement Plan

The objectives of the Capital Improvement Program serve to:

- Execute projects that support the City of Hampton's Community Plan and sustain Hampton's vision of making our community the "most livable community in Virginia." The Hampton Community Plan can be accessed on the World Wide Web at www.hampton.gov/community-plan/ under the "Community Plan" section.
- Prepare the Capital Budget component of what will become the Council Approved Budget. The CIP serves as one of many planning tools used during the budget development process.
- Maintain and protect the City's current bond rating by ensuring that conservative fiscal parameters are exercised when scheduling and implementing projects.
- Balance the City's need for new and/or enhanced economic development with existing development and capital renewal needs.
- Address and implement critical initiatives outlined in the Council Approved Strategic Area Master Plans which can be accessed on the World Wide Web at www.hampton.gov/community-plan/ under the "Strategic Master Plans" section.
- Merge the Hampton City Schools' capital improvement plans with the City's process.

Project Criterion and Expenditure Categories

Each locality establishes its own criteria for capital projects. The City of Hampton's criterion for a capital project is that it must have a cost in excess of \$50,000 and a life expectancy of at least five years. Although the nature and scope of capital improvement projects vary, each project usually falls into one of the following ten expenditure categories:

1. The Education project category includes funding to support site improvements at Thomas Nelson Community College (TNCC) and assist Hampton City Schools with maintenance and renovation projects.
2. The Hampton's Waterways project category includes improvements to and maintenance of the various waterways in Hampton.
3. The Maintenance of Public Properties and Performance Support project category includes maintenance and/or major improvements, including construction, to existing public facilities and properties.
4. The Master Plans project category includes projects that implement the Community Plan through various strategic investments.
5. The Neighborhood Support project category includes projects that improve the quality of neighborhoods through the acquisition and demolition of blighted properties; housing improvement grants and drainage repairs.
6. The New Facilities project category encompasses construction projects for all new public facilities.
7. The Other CIP Projects category includes projects that do not fit within the other expenditure categories such as "Contingency," which covers cost overruns for previously approved General Fund capital projects.
8. The Other Economic Development Support project category includes projects that provide indirect aid and support to improve/increase the City's economic base.
9. The Public Safety project category includes items specific to the service provision of the City's public safety departments.
10. The Streets and Infrastructure project category includes resurfacing and maintenance of streets, roads and sidewalks. A tentative street resurfacing plan is developed annually by the City's Department of Public Works and is published on their website at www.hampton.gov/publicworks under the "What's New" section.

Development Process and Discussion of Major Investments for FY 2013

The annual development process commences with reviewing and analyzing funding requests. Suggested projects come from a variety of sources such as City departments, City Council, citizen groups and local business communities (referred to as business improvement districts [BIDs] in the City of Hampton). It is recommended that project submissions from citizen groups and BIDs be submitted through and advocated by a City department to ensure the required due diligence is performed (i.e. feasibility and cost analysis). At the conclusion of the review process, the CIP Committee meetings commence.

The CIP Committee is comprised of Assistant City Managers, Director of the Office of Budget and Management Analysis, Director of Economic Development, Director of Finance, Director of Community Development, Director of Public Works, Debt Manager, a Hampton City Schools representative and the CIP Coordinator. Over several months, the CIP Committee takes the steps listed below, in general terms, to develop a proposed plan.

- Ensure the relevancy of the current year's projects in light of any recent developments and adjust where necessary.
- Review and categorize all new requests into one of the ten expenditure categories. The CIP Committee then ranks each project based on an established set of criteria (i.e. legal requirements; investments in maintaining current assets; strategic investments; implementation of Community Plan and expansion of current service delivery).
- Review the list of previously submitted unfunded projects to determine if they can now be considered for funding.
- Review and confirm various revenue sources available.

Community educational forums and 'citizen chats' are also held during the CIP development process and prior to any public hearings. These events provide the community with the opportunity to learn about the process and communicate their priorities, values and concerns for various project areas. The feedback received from the community is weighed during the decision making process.

Once the CIP Committee has reached a consensus on a proposed Plan, yearly expenditure and revenue schedules are developed for each project. The Committee also determines whether the proposed Plan is in compliance with the City's Financial Policies as it relates to debt capacity and affordability. The proposed Plan is presented to the public and each of the governing bodies (Planning Commission and the City Council) at their respective public hearings. Only the City Council has the authority to approve a balanced five-year Plan, either "as presented" or "with modifications." This action occurs prior to the April 15th submission of the Manager's Recommended Budget to the City Council. The first year of the approved five-year plan is incorporated in the Manager's Recommended Budget as the Capital Budget component. The remaining years of the five-year plan are referenced to as "planned years." At the beginning of the next planning cycle, one year is added so that the plan remains a "five-year" plan.

Development Process and Discussion of Major Investments for FY 2013 (Cont'd)

In light of the continued economic challenges such as declining real estate values and relative flat revenue growth, the majority of projects included in the Capital Budget are focused on maintaining current assets while minimizing the fiscal impact of project implementation on the operating budget, including debt service payments. However, there are two significant recurring expenditures included in the fiscal year 2013 Capital Budget which are listed below with further explanation:

- **Hampton Supervisory Control and Data Acquisition (SCADA) \$1,183,000:**
- **Chesapeake Bay Total Maximum Daily Load (TMDL) \$1,000,000:**

Inclusion of these two capital projects is the result of environmental mandates imposed by the Environmental Protection Agency (EPA) and the Virginia Department of Environmental Quality (DEQ). It is estimated that these projects will be completed in 25 years.

The **Hampton Supervisory Control and Data Acquisition (SCADA)** is a system which monitors and collects data on all sanitary sewer pump stations in the City of Hampton. The age and limitations of Hampton's existing SCADA system have contributed to the recommendation to replace the aging system. Accurate data collection is the initial phase in what will be a series of projects to update and/or replace portions of the sanitary sewer system. These expenses are driven by the EPA and DEQ Consent Order requirements mandating the reduction, and eventual elimination, of sanitary sewer overflows. Several years ago, when the Consent Order was first negotiated, the Hampton City Council agreed to implement a surcharge on the Sewer User Fee to both pay for and isolate these expenses. With increasing obligations, **City Council approved to increase the Sewer User Fee from \$0.44 per 100 cubic feet of water consumption to \$0.66 per 100 cubic feet of water consumption.** The base rate of \$1.48 per 100 cubic feet for general sewer maintenance remains unchanged. For the typical resident, this rate increase will have a total annual impact of \$14.52.

The **Chesapeake Bay Total Maximum Daily Load (TMDL)** will involve a series of projects (Best Management Practices [BMPs]), based on the result of various watershed studies, that will be designed to limit nutrient and pollution runoffs into the Chesapeake Bay. The watershed studies will be utilized to determine the location and type of BMP to be installed or retrofitted, such as bioretention, wet ponds, etc. These activities will be funded by an increase in the Stormwater User Fee (commercial and residential). The Stormwater User Fee is the legal vehicle the Commonwealth of Virginia gives localities to generate revenue in order to comply with the mandates for dealing with the water quality management guidelines emanating from the Federal government through the EPA. The DEQ then monitors localities' performance in meeting the requirements. **The previous rate of \$4.60 per month will be increased to \$6.41 per month, for a total increase of \$1.81 per month or \$21.72 per year.** The commercial property rate will also increase by the same flat amount per ERU (equivalent residential unit), which in Hampton is 2,429 square feet of impervious area. This increase also funds recommendations made by Hampton's Citizen Waterways Management Report to address items such as water quantity due to sea level rise. Other recurring expenses relate to educating the community on steps they can take to minimize the amount of nutrients entering the waterways.

Development Process and Discussion of Major Investments for FY 2013 (Cont'd)

Please refer to the "***Supplemental Information***" for a schedule of Taxes and Fees.

The Capital Budget does include one significant, nonrecurring capital expenditure for which the City of Hampton is also mandated to implement.

- **Animal Shelter** \$3,000,000:

Virginia State Code §3.2-6546 requires the provision and maintenance of a pound or shelter where animals that are trapped or collected from the City or surrendered by its owner can be taken. The City, along with other Hampton Roads localities, is currently under a contract with the Peninsula SPCA (SPCA) to provide shelter services. Hampton provides its own field services. The SPCA has notified participating localities that as of July 1, 2013, they will no longer provide the legal statutory pound services. The City of Hampton seized the opportunity, in cooperation with other Hampton Roads localities, to construct a regional animal shelter facility.

Funding Source Descriptions

Listed below are the four broad revenue categories which are used to fund capital projects in fiscal year 2013. Over the next five year period, a large portion of financing for certain capital projects will come from General Obligation Bonds and dedicated Sewer User and Stormwater Fees.

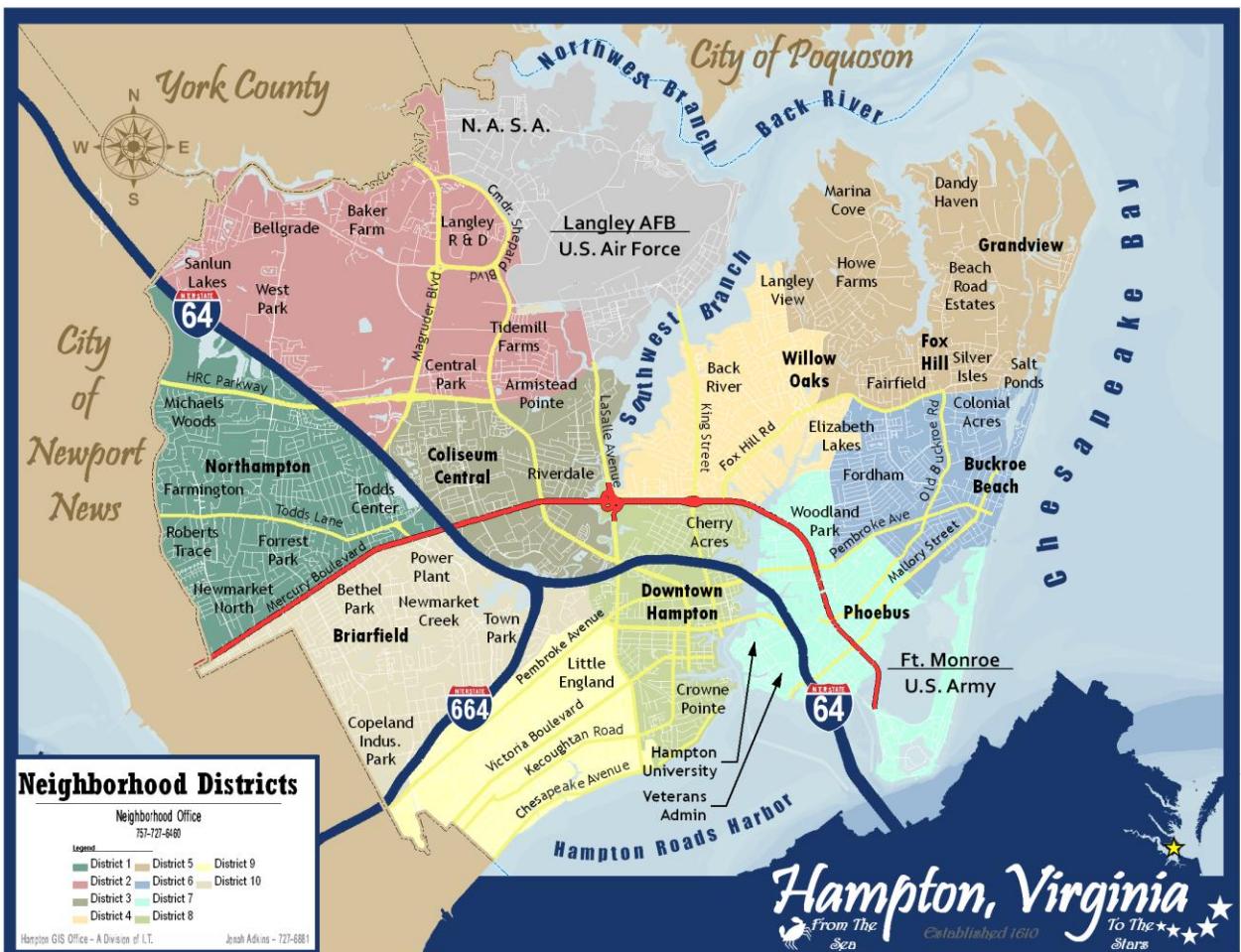
- **Federal and State Government Revenues** are typically one-time and dedicated for specific types of projects such as street and road improvements. On occasion, a cash match may be required from the City. Revenue sources under this category include:
 - Urban Maintenance Contributions (UMC-VDOT) {represents the City's match} \$5,138,774
 - Urban Development Action Grant Funds \$ 152,628
- **General Obligation Bond proceeds** are revenues received from municipal bonds which are used to fund major one-time-only capital expenditures and limit the amount of public funds designated for new projects/construction. The level of debt that Hampton can incur is governed by the Council approved financial policies. Revenue sources under this category include:
 - General Obligation Bond Proceeds (City) \$5,000,000
 - General Obligation Bond Proceeds (Schools) \$5,287,500
- **Dedicated Taxes and Fees** are revenues received from certain taxes and fees, as well as land sales, to fund specific projects. Revenue sources under this category include:
 - Economic Development Fund \$ 250,000
 - Stormwater Fund \$2,495,000
 - Wastewater Fund \$1,183,000

FY 2013-2017
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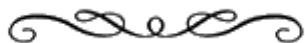
Funding Source Descriptions (Cont'd)

- **Contributions from the General Fund**, which is the City's major Fund used to account for all financial resources not accounted for in any other Fund, generally support maintenance-type projects and one-time only capital expenditures. Revenue sources under this category include:
 - General Fund Balance Transfer \$2,500,000
 - General Fund Operating Revenue \$3,232,265

Neighborhood Districts



Timeline



Commencement of Annual Process and Staff Preparation for CIP Committee Meetings
August 2011 - September 2011

Community Educational Sessions/Roadshows
October 2011 – January 2012

CIP Committee Meetings
October 2011 - January 2012

Planning Commission Briefings
September 1, 2011
October 6, 2011
November 3, 2011
December 1, 2011
January 5, 2012

Overview Presentation to Planning Commission
February 2, 2012

Planning Commission Work Session
February 15, 2012

Planning Commission's Required Public Hearing
March 1, 2012

City Council's Required Public Hearing and Action
March 14, 2012

Approval of Manager's Recommended Budget which
incorporates first year of Council Approved FY 2013-2017
Capital Improvement Plan as the Capital Budget component
for that respective year
May 9, 2012

Organizational Policy Framework

The Code of Virginia requires that all local governments in the State formulate and adopt a comprehensive plan to serve as a general guide for its growth and development. In 1989, the City Council adopted a community plan which provided a foundation for City policy, planning and budgeting initiatives. The initial plan, the 1998 Strategic Plan, was later updated concurrently with the 2010 Comprehensive Plan and adopted by City Council on February 6, 2006. The results was a single and integrated Hampton Community Plan (2006, as amended) which provided a stronger link between the short-term program recommendations of the Strategic Plan and the long-term, physical recommendations of the Comprehensive Plan. These two plans allowed for a single, more streamlined and effective community participation process. Approximately every five years, the adopted plan is reviewed to ensure that it remains relevant and current with respect to community aspirations and challenges.

In October 2010, the City of Hampton in cooperation with the Hampton City Schools, initiated a five year review of the Hampton Community Plan. The focus of this community-wide review and dialogue was to update the City's vision, strategic issues, goals and ways to measure progress. Ten focus groups made up of citizen volunteers, subject matter experts and staffs were created to formulate ideas and recommendations. The focus areas included: economic base, education, pride, waterways, housing, government, youth, families, safety and environment. For several months, the groups worked to redefine the vision and goals for the areas they represented that led to the final version of this important policy document On October 6, 2011, Community Plan Update 2011 was unanimously endorsed by Hampton Planning Commission and by Hampton City Council on November 9, 2011.

I. Community Plan Update 2011 Highlights

a. Vision of plan is "***to make Hampton the most livable community in Virginia***".

i. Vision focuses on ten key areas:

1. Community Appearance, Pride and Image
 - ❖ Hampton will be a community which offers the best of contemporary coastal living in proud, historic and vibrant community.
2. Community Health/Healthy Families
 - ❖ Hampton will be the healthiest community in Virginia
3. Diverse Population, Youth and Seniors
 - ❖ Hampton will be a city that is welcoming, supportive, and inclusive of all citizens, regardless of race, color, religion, age disability, ethnicity, sexual orientation or gender identity.
4. Economic Base, Regionalism, Transportation and Infrastructure
 - ❖ Hampton is an innovative and economically vibrant city, central to the success of the region.

Organizational Policy Framework (Cont'd)

5. Environment and Quality of Life
 - ❖ Hampton will exemplify sustainable environmental stewardship in a waterfront community for all to enjoy.
 6. Good Government
 - ❖ Hampton's local government will be responsive, open and ethical in and out of public view, and provides services which improve the quality of life for all.
 7. Housing and Neighborhoods
 - ❖ Hampton will be a community of choice that preserves and builds for the future generations.
 8. Lifelong Learning and Education
 - ❖ Hampton will be a community which partners with community resources to ensure innovative, quality, and affordable education and lifelong learning for every citizen, every day.
 9. Public Safety
 - ❖ Hampton will foster a safe environment that promotes proactive public safety responsiveness and community interaction.
 10. Hampton Comprehensive Waterway Management Plan
 - ❖ As a Chesapeake Bay Community, Hampton will achieve beauty, health access, and management of its waterway resources unparalleled in the lower Chesapeake Bay. Success in achieving this vision will enhance the quality of life for its residents, encourage tourism, improve environmental quality, create recreational opportunities as well as promote sustainable economic development.
- b. Plan integrates the visions of city residents, businesses, schools and local officials into a secure strategy for managing changes within the communities.

For additional information and goals for each of the ten key areas, the Hampton's ***Community Plan 2011 Update*** can be viewed online at <http://hampton.gov/community-plan/>.

Organizational Policy Framework (Cont'd)

II. Budget Development

- c. The budget development process focuses on meeting Council's priorities such as:
 - i. communicating with citizens
 - ii. addressing local business concerns
 - iii. attracting new businesses
 - iv. improving the appearance of neighborhoods
 - v. addressing youth and family issues
 - vi. providing service delivery which delights our customers
 - vii. providing funds for education
 - viii. having a defined tax rate and fee structure
 - ix. preparing a fiscally sound and balanced budget that complies with financial policies approved by City Council
- d. Resources are appropriated based on the priorities mentioned above.
- e. Objective of each priority is infused into the performance contract that each Assistant City Manager and Department Head has with the City Manager.
 - i. Contracts list specific objectives, strategies and deadlines which must be met in order to realize Council's priorities.
 - ii. Each Assistant City Manager and Department Head's performance evaluation is based upon successful completion of the objectives and strategies.

City Profile

Location

Hampton, Virginia occupies 54.7 square miles of land and 17.3 square miles of water on the Virginia Peninsula in the Hampton Roads region. It is about halfway between Williamsburg and Virginia Beach. On Hampton's northeast border is the Chesapeake Bay; to the west is Newport News and to the south is the Hampton Roads harbor. The City's average elevation is 20 feet above sea level. Hampton is about 75 miles southeast of Richmond and 175 miles south of Washington D.C.

Population Trends

1980	122,617
1990	133,793
2000	146,437
2010	137,436

Income

Median Household Income	\$49,815
Per Capita Income	\$24,051

Number of Public Schools

Pre-school	1
Elementary.....	20
Combined	3
Gifted Center	1
Middle	5
High Schools	4
Alternative School	1
Fully Accredited Schools.....	32

Public School Enrollment

Students.....	20,762
Authorized Personnel.....	2,992

Higher Education

Thomas Nelson Community College

Full-Time Enrollment.....	3,055
Part-Time Enrollment.....	13,251

Hampton University

Full-Time Enrollment.....	4,565
Part-Time Enrollment.....	37

City Profile (Cont'd)

Building Activity

Residential

Permits.....	1,579
Value.....	\$50,791,917

Other

Permits.....	560
Value.....	\$42,715,208

Leading Employers

Langley Air Force Base.....	9,900
NASA/Langley.....	3,200
Hampton City Schools.....	2,992
City of Hampton	1,778
VA Hospital.....	1,200

Labor Force

Civilian Labor Force.....	68,240
Employed Workers.....	62,475
Unemployment Rate.....	8.4%

Fire Protection

Number of Stations.....	11
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Parks

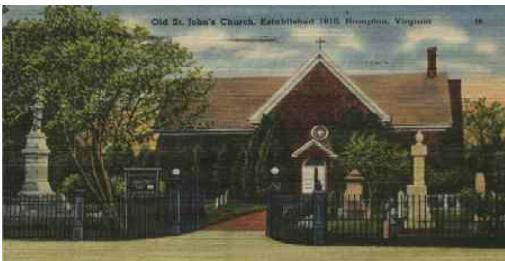
Currently Developed.....	23
Undeveloped.....	6

Data Sources:

- 2011 Comprehensive Annual Finance Report, City of Hampton, Virginia.
- Community Development Activity Report ending December 2011 based on calendar year.
- US Census Bureau <http://factfinder2.census.gov>
- City of Hampton; Economic Development Statistics

Historical Timeline

The City of Hampton is the oldest continuous English-speaking settlement in America. Its history traces back to the Indian village of Kecoughtan, which was visited in 1607 by the first permanent English colonists before they continued up the James River to settle in Jamestown. The following historical timeline highlights just some of the major milestones and events that have occurred in the City's past up to the present day.

- 1570** Spanish arrive at Kecoughtan.
- 1606** Under command of Christopher Newport, 105 men embarked in vessels to form the first colony of Virginia.
- 1607** Hampton (Kecoughtan Village) is home to the Powhatan Indians. Captain John Smith and fellow settlers visit Kecoughtan for several days en route to Jamestown.
- 1609** Capt. John Smith and colonist of the Virginia Company built Fort Algeorne at the location of present day Fort Monroe.
- 1610** The English settlement of Hampton begins with the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek.
- 1610**  St. John's Church was established, the oldest English-speaking parish in the United States; (existing structure was built in 1727).
- 1612** Fort Algeorne, the first fort located at Old Point Comfort, was burned to the ground.
- 1619** Settlers chose an English name for the community, Elizabeth City.
- 1620**  Buckroe: "Frenchmen were sent over to plant mulberry trees and grape vines settled here."

- 1632**  A second fort known only as, "the fort at Old Point Comfort" was built.
- 1634** Benjamin Syms bequeaths land for the founding of the first free school in America - the Syms Free School. The exact date of its opening is not known, however, it was believed to be in existence for several years prior to 1647 when a letter was written to England informing them of "a free school."

- 1659** Thomas Eaton, a physician who lived in Hampton, bequeaths land and property to educate children. This led to the opening of the Eaton Charity School.
- 1667** A second fort, known only as "the Fort at Old Point Comfort," was destroyed by a hurricane.
- 1718** The head of Blackbeard the Pirate is displayed at the entrance to the Hampton River as a warning against piracy.

- 1726**  Hampton is the birthplace of George Wythe, (Thomas Jefferson's law teacher) who became the first professor of law at the College of William & Mary.
- 1728** Fort George was built at Old Point Comfort. The Fort was leveled by a hurricane in 1749.

Historical Timeline

1774



Old Point Comfort Lighthouse, is the second oldest lighthouse in the Chesapeake Bay. Current structure built in 1802.

1803

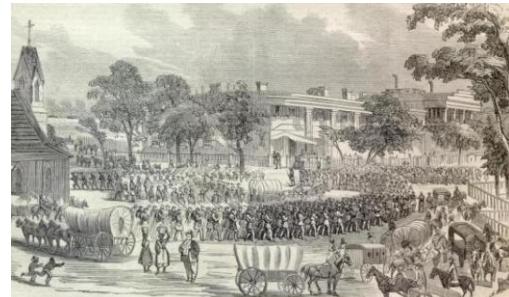
The Syms Free School and Eaton Charity School consolidated and moved to Hampton from Elizabeth City County. The new school was named Hampton Academy in 1805.

1819



third fort, named after U.S. President James Monroe) which would become the largest stone fort ever built in the United States with a moat designed by Simon Bernard completely surrounding the inner structures.

1820



The first Hygeia Hotel built at Old Point Comfort; the second Hygeia was built in 1863.

1831

Robert E. Lee who was stationed at Fort Monroe played a major role in its completion; along with the opposing Fort Calhoun (later renamed Fort Wool).

1855

Col. John B. Cary (former principal at the Hampton Academy) built the Hampton Military Academy.

1860



The opening of the first Vanderbilt-Chamberlin Hotel designed by John Chamberlin (third hotel) at Old Point Comfort on Fort Monroe and later burned in 1920.

1861

Maj. Benjamin Butler made his famous "contraband decree" (Fort Monroe Doctrine) that all escaping slaves reaching Union lines would be free. The fort earned its nickname "Freedom's Fortress."

1861



Most of the town of Hampton is burned to the ground. Hundreds of African-Americans built cabins on the ruins of Hampton.

1862

The **Battle of Hampton Roads** - a naval battle in the American Civil War between the Confederate ironclad USS *Merrimack* and Union ironclad USS *Monitor* off of Sewell's Point.

1867



The Hampton Normal & Industrial Institute is founded to educate freed men and women. Which became known as Hampton Institute. Today it is Hampton University.

Historical Timeline

1870



The National Home for Soldiers and Sailors opens its doors for convalescing Union Civil War veterans. It is known today as the Hampton Veterans Affairs Medical Center.

1883

Buckroe Beach becomes a popular resort thanks to transportation via Hampton Railway Company's trolley cars.

1891



The Hampton Training School for Nurses, commonly called the Dixie Hospital, was started on the campus of Hampton Institute.

1896

The first issue of the *Daily Press* was published on January 4, 1896. Preceded by at least eight other newspaper/newsletters; the Daily Press was the dominant morning newspaper on the Peninsula.

1902



On February 13, a parade and holiday mark the opening of Syms-Eaton Academy, the new elementary school (formally known as the Hampton Academy).

1908



The American Theatre, a landmark in Hampton Roads, is the last remaining of four theatres in Hampton. Built as a "high class motion picture and vaudeville house".

1916

Land is procured along Hampton's Back River and designated Langley Field. It is now America's oldest continually active military airbase known as Langley Air Force Base.

1917

Langley Field opens as the National Advisory Committee for Aeronautics experimental field. In 1958, it becomes National Aeronautics and Space Administration.

1919

Blacks raised twenty-five hundred dollars for the construction of a school in Wythe.

1920

The Buckroe Beach Carousel was built by the Philadelphia Toboggan Company and featured 48 horses and two chariots hand carved by Russian, German and Italian immigrant artisans. In 1985, the City purchased it and moved it to a pavilion in downtown when the park closed.

1925



Phoebus Chamber of Commerce proposes ferry from Old Point in Phoebus to Willoughby Spit.

Historical Timeline

1925



Grace Taylor Armstrong, a Hampton resident, donated \$26,000 to construct a library in memory of her father, General Charles H. Taylor, publisher of the *Boston Globe*. On July 12, 1926, the Charles H. Taylor Memorial Library opened its doors at 4205 Victoria Boulevard with 3,200 books.

1926



Held the first Hampton Cup Regatta race, todays oldest continuously run boat race in North America.

1931



The first class of students earned a diploma from a three-year program from Hampton Institute.

1938



During 1938-39 the first City Hall was built on King Street and served as City Hall until 1962. It was then used to house a juvenile court and probation offices.

1946

Tactical Air Command (TAC) was established at Langley AFB.

1952

Hampton consolidates with Elizabeth City and Phoebus to become city of first class.

1954

The last scheduled passenger train rolls over the City of Hampton railroad tracks.

1957



The Hampton Roads Bridge Tunnel, a 3.5 mile, two-lane structure replaced a ferry system and opened November 1, 1957, at a cost of \$44 million dollars as a toll facility.

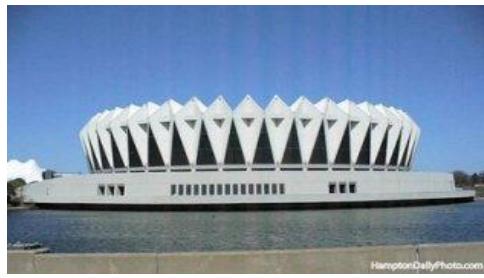
Historical Timeline

1931



Some Newport News residents applied for a grant to build a subsistence homestead, a government-funded planned community that provided housing if the residents agreed to grow most of their own food. The Newport News Homesteads, later named Aberdeen Gardens, was the only such project built for blacks, by blacks.

1970



The Hampton Coliseum with 84,827 square feet and 7,000-12,999-seat category opens its doors.

1973

Fort Monroe becomes the home to U.S. Army Training and Doctrine Command (TRADOC).

1977



A new City Hall was dedicated in downtown Hampton.

1959



The Mercury astronauts received their original spaceflight training at NASA Langley.

1967

Thomas Nelson Community College named in honor of Thomas Nelson, Jr., who was a signer of the Declaration of Independence and early colonial governor of the Commonwealth, opened and 1,232 students enrolled.

2000



Opsail (Operation Sail), the largest tall ship and maritime event in modern history held in Hampton along with the first Hampton Blackbeard Festival. **Photo:** Germany's Gorch Fock II is one of eight Class A ships on the PilotOnline.com

2002

Historic Hampton neighborhood Aberdeen Gardens is named Neighborhood of the Year by Neighborhoods USA. Hampton is awarded All-America City by NLC for the second time in the city's history.

2002



Sentara Careplex Hospital opened in December, is a technologically advanced acute with the latest technology in the industry.

Historical Timeline

1979 The beginning of the *Bay Days Festival* presented by the old Hampton merchants and the Citizens Program for Chesapeake Bay.

1991



After the City bought the Buckroe Beach Carousel, a group of local residents repaired and restored it and the merry-go-round reopen to the public in its new downtown pavilion.

1992



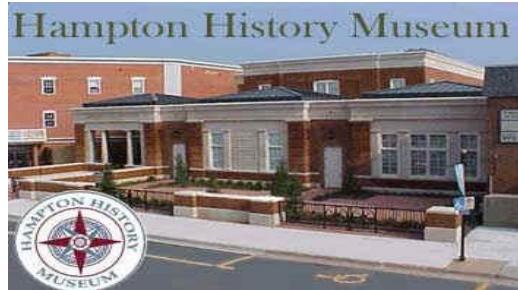
The Virginia Air and Space Museum opens in Hampton.

2005



Hampton Roads Convention Center opens along with a 295-suite John Q. Hammons Embassy Suites hotel.

2003



The Hampton History Museum opens, tracing four centuries of settlement and progress.

2003



Hurricane Isabel, traveled along the Atlantic Coastline causing substantial damage to the Outer Banks in North Carolina and the Hampton Roads area. (photo: flooding at Langley AFB, in Hampton)

2008



Boo Williams Sports Complex opened its state-of-the-art multi-purpose facility with a six-lane 200-meter indoor track; floor surface for 8 volleyball courts; four indoor field hockey courts and two pavilions housing 8 basketball courts.

Historical Timeline

2005



Langley becomes the home of 26 F-22 Raptor Demonstration Team who travel all over the world performing maneuvers used in air combat.

2006



Construction starts to redevelop the Coliseum Mall into the Peninsula Towne Center.

2007



Hampton University breaks ground for the nation's sixth and largest proton cancer treatment center. (model shown)

2010

Hampton University Proton Therapy Institute expects to treat its first patient in mid August. With the facility to be fully operational in 2011.

2009



The Grand Opening was held on May 30th for the new Buckroe Fishing Pier. It replaces the one destroyed by Hurricane Isabel in 2003.

2009



Hampton Teen Center opened in August 2009. The 45,000 square foot facility with an Aquatics area will operate as both a youth recreation facility and a youth development facility with alternative uses evaluated as needs are

2010

On March 11, 2010 at 10 a.m. the clock struck zero, and more than 50 stores opened, heralding the official grand opening of the 1.1 million square foot Peninsula Town Center, the largest economic development project in the history of the city Hampton and a major new employer and shopping/office/residential destination for the Hampton Roads region.

2010



NASA Langley breaks ground for a \$1.7 million Hydro Impact Basin on June 8th that will validate/certify future space vehicles are designed for safe water landings. Drop testing to begin spring 2011.

Historical Timeline

2011



On January 27, the City of Hampton breaks ground for its first new Fire Station in 24 years. Station 11 is scheduled to open February 2012.

2011



July 9th a dedication Ceremony of monumental commemorative statue commissioned by the 400th Anniversary Committee as a legacy project and lasting tribute to the people who worked to keep Hampton a living community for 400 years and beyond. Artist Lawrence Nobel

2011

Designation of Fort Monroe as a national park by President Barrack Obama on September 15, 2011.



2012



An unexpected EF1 tornado touches down in the City of Hampton on June 1st during the first day of Blackbeard Festival and OpSail 2012 crossing the Chesapeake Bay with estimated damages of \$4.3 million.

References for some of the photos presented in this section:

Hampton Roads History Tour:

Wikipedia:

Langley Air Base website:

Hampton, VA Postcards circa 1925:

United States Department of Veterans Affairs:

National Carousel Association:

Hampton Roads.com

NASA Langley:

Fort Monroe:

[Penny postcard tour of Hampton Roads Virginia](#)

http://en.wikipedia.org/wiki/Fort_Monroe

http://en.wikipedia.org/wiki/Langley_Air_Force_Base

[Langley Air Force Base - Photos](#)

<http://www.rci.rutgers.edu/~deis/hampton.html>

<http://www1.va.gov/directory/guide/facility.asp?id=57>

[National Carousel Association - Hampton Carousel](#)

<http://hamptonroads.com/print/261791>

http://www.nasa.gov/mission_pages/constellation/orion

<http://www.nps.gov/somr/photosmultimedia/index.htm>

FY 2013-2017
COUNCIL APPROVED
CAPITAL IMPROVEMENT PLAN

Manager's Message



Section Includes:

Adopted Capital Improvement Plan Message Page 21
Adopted Fiscal Year 2013 Capital Budget Ordinance Page 23
Proposed Capital Improvement Plan Message Page 25
Planning Commission Resolution - Fiscal Years 2013-2017 Capital Improvement Plan Page 27



City Manager

May 15, 2012

The Honorable Molly Joseph Ward
and Members of the Hampton City Council

Dear Mayor Ward and Members of Council:

Presented in this document is the City of Hampton's Capital Improvement Plan (CIP) for fiscal years 2013–2017, adopted by the City Council on March 14, 2012. Summarized below are modifications that were made to the first year of the plan during the development of the City's fiscal year 2013 annual operating budget.

Actions of May 9, 2012:

Recommended FY 2013 Revenues \$24,011,104

Adjustments:

Decrease:	General Fund Balance Transfer	(\$1,000,000)
Decrease:	Stormwater Fees	(175,000)
Increase:	General Fund Operating Revenues	1,864,289
Increase:	Urban Maintenance Contributions (VDOT)	<u>538,774</u>

Council Approved FY 2013 Revenues \$25,239,167

Recommended FY 2013 Expenditures \$24,011,104

Adjustments:

Decrease:	Chesapeake Bay TMDL	(175,000)
Decrease:	Building Maintenance Fund	(1,000,000)
Increase:	Motorola Lease Payment	1,864,289
Increase:	Street Resurfacing Program	<u>538,774</u>

Council Approved FY 2013 Project Expenditures \$25,239,167

The Council Approved Capital Improvement Plan for fiscal years 2013–2017 totals \$154,229,168, which is an increase of 0.8% over the proposed Plan of \$153,001,105 presented in March. The aforementioned adjustments affect the following categories: Hampton's Waterways - (\$175,000); Maintenance of Public Properties and Performance Support - (\$1,000,000); Other CIP Projects - \$1,864,289 and Streets and Infrastructure - \$538,774.

Sincerely,

Mary B. Bunting
Mary B. Bunting
City Manager

CITY OF HAMPTON: (757) 727-6392
22 LINCOLN STREET, HAMPTON, VIRGINIA 23669



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0174

Enactment Number: 1116

An Ordinance to Adopt a Budget and Appropriate Monies for the Capital Budget for the City of Hampton, Virginia for the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriations are hereby made for the Capital Budget for Fiscal Year 2013 beginning July 1, 2012 and ending June 30, 2013.

GENERAL FUND REVENUES

Transfer from General Fund Balance (GFB)	\$2,500,000
General Fund Operating Revenues (GFR)	3,232,265
Urban Maintenance Contribution (UMC-VDOT)	5,138,774
Subtotal - General Fund Revenues	10,871,039

OTHER REVENUE SOURCES

Economic Development (ED) Funds	250,000
General Obligation Bond Proceeds (BP)	5,000,000
General Obligation Bond Proceeds ~ Schools (BP-S)	5,287,500
Stormwater Fees (SWF)	2,495,000
Urban Development Action Grant (UDAG) Funds	152,628
Wastewater Fund (WW)	1,183,000
Subtotal - Other Revenues	14,368,128
TOTAL REVENUES	\$25,239,167

PROJECT CATEGORIES

Education

Hampton City Schools General Maintenance Projects (BP-S)	\$2,387,500
Hampton City Schools Investment Plan Major Renovations Projects (BP-S)	2,900,000
Thomas Nelson Community College Site Improvements (GFR)	169,104
Total Education:	5,456,604

Hampton's Waterways

Chesapeake Bay Total Maximum Daily Load [TMDL] (SWF)	1,000,000
Implementation Studies (SWF)	100,000
Neighborhood Drainage Program (SWF)	585,000
Salt Ponds Dredging and Waterways Projects (BP, SWF)	1,210,000
Total Hampton's Waterways:	2,895,000

Maintenance of Public Properties and Performance Support

Building Maintenance Fund (GFB)	1,000,000
Hampton Supervisory Control and Data Acquisition [SCADA] (WW)	1,183,000
Parks and Recreation Maintenance (GFB)	1,500,000
Re-engineering Technology (GFR)	100,000
Total Maintenance of Public Properties and Performance Support:	3,783,000
Master Plans	
Butler Farm/Coliseum Infrastructure Study (ED)	250,000
Total Master Plans:	250,000
Neighborhood Support	
Blighted Property Acquisition/Demolition (GFR, UDAG)	461,500
Neighborhood Improvement Funding (BP)	174,000
Total Neighborhood Support:	635,500
New Facilities	
Animal Shelter (BP)	3,000,000
Total New Facilities:	3,000,000
Other CIP Projects	
Contingency (GFR)	290,000
Motorola Lease Payment (GFR)	1,864,289
Strategic Property Acquisition (GFR)	200,000
Total Other CIP Projects:	2,354,289
Streets and Infrastructure	
Armistead Avenue/LaSalle Avenue/Thomas Street Pedestrian Enhancements (GFR)	300,000
Buckroe Avenue Reconstruction - Phase I (BP)	50,000
Mallory Street Reconstruction (BP)	251,000
Mercury Boulevard Reconstruction (BP)	375,000
North King Street - Phase II (BP)	750,000
Street Resurfacing Program (UMC-VDOT)	5,138,774
Total Streets and Infrastructure:	6,864,774
TOTAL APPROPRIATIONS	\$25,239,167

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Molly Joseph Ward

Signed by _____
Molly Joseph Ward, Mayor

MAY - 9 2012

Date _____

Attested by _____

Katherine K. Glass
Katherine K. Glass, CMC
Clerk of the Council

MAY - 9 2012

Date _____



City of Hampton

MEMORANDUM

TO: Hampton City Council

FROM: Terry O'Neill, Secretary to the Hampton Planning Commission ~~PPD~~.

SUBJ: FY13-17 Capital Improvement Plan

DATE: March 1, 2012

The Hampton Planning Commission held a public hearing on March 1, 2012 to receive public comment and take action on the proposed FY13-17 Capital Improvement Plan. Upon resolution of the Hampton Planning Commission, the recommended Capital Improvement Plan (CIP) for fiscal years 2013-2017 will be presented to you in a public hearing, for approval, on March 14, 2012. The Planning Commission has determined that the recommended capital improvement plan is generally consistent with the goals and objectives in the Hampton Community Plan (2006 as amended) given the financial challenges facing our community. The Planning Commission has been briefed by the City Manager's staff on several occasions regarding the formulation of this plan including a special Planning Commission worksession on the CIP held on February 15, 2012. The Planning Commission satisfied its public hearing requirement on March 1, 2012.

The recommended five-year schedule, totaling \$153,001,105, includes additions and improvements to the City's capital assets in the following expenditure categories: Education; Hampton's Waterways; Maintenance of Public Properties and Performance Support, Master Plans, Neighborhood Support, New Facilities, Other CIP Projects and Streets and Infrastructure.

FY 2013-2017 Expenditures by Category:

Education	\$37,283,020
Hampton's Waterways	19,245,000
Maintenance of Public Properties and Performance Support	50,073,000
Master Plans	10,250,000
Neighborhood Support	2,835,500
New Facilities	3,000,000
Other CIP Projects	4,650,000
Streets and Infrastructure	<u>25,664,585</u>

Total: \$153,001,105

Department of Community Development
Phone (757)727-6140; Fax (757)728-2449
22 Lincoln St. 5th Floor, Hampton, Virginia 23669

"Oldest Continuous English-Speaking Settlement in America - 1610"

Funding sources for the recommended plan include: the Economic Development Fund; General Fund; General Obligation Bond Proceeds; Stormwater Funds; Urban Development Action Grant Funds, Urban Maintenance Contributions and Wastewater Funds.

FY 2013-2017 Revenue Sources:

General Fund Revenues:

General Fund Balance Transfer	\$12,200,000
General Fund Operating Revenues	18,004,392
Urban Maintenance Contributions	23,938,585

Other Revenues:

Economic Development Fund	250,000
General Obligation Bond Proceeds	15,000,000
General Obligation Bond Proceeds ~ Schools	36,437,500
Stormwater Funds	17,545,000
Urban Development Action Grant Funds	152,628
Wastewater Fund	<u>29,473,000</u>

Total: \$153,001,105

At the Planning Commission's public hearing on March 1st, there was no one from the general public to speak.

The recommended plan is intended to be one of several guides used to develop the Manager's Recommended Budget scheduled for approval in May 2012. The first year of the Plan (FY 2013) will be incorporated in the Manager's Recommended Budget as the Capital Budget component. The City Council will have an opportunity to modify the Capital Budget during the budget deliberation process.

AT A PUBLIC HEARING IN A REGULAR MEETING OF THE HAMPTON CITY PLANNING COMMISSION HELD IN THE COUNCIL CHAMBERS, CITY HALL, 22 LINCOLN STREET, HAMPTON, VIRGINIA, ON MARCH 1, 2012 AT 3:30 P.M.

WHEREAS: the Planning Commission has before it this day the proposed fiscal years 2013-2017 Capital Improvement Plan;

WHEREAS: the Planning Commission reviewed the proposed Capital Improvement Plan for consistency with and in support of the City of Hampton's adopted Community Plan and Master Plans initiatives;

WHEREAS: the proposed fiscal years 2013-2017 Capital Improvement Plan is considered a five-year funding plan and is intended to be one of the guides utilized to develop the Manager's Recommended Budget which will be approved in May 2012;

WHEREAS: expenditure categories included in the proposed fiscal years 2013-2017 Capital Improvement Plan are: Education; Hampton's Waterways, Maintenance of Public Properties and Performance Support, Master Plans, Neighborhood Support, New Facilities, Other CIP Projects, and Streets and Infrastructure;

WHEREAS: the estimated cost for the projects included in the proposed fiscal years 2013-2017 Capital Improvement Plan total \$153,001,105;

WHEREAS: the final adoption of the proposed fiscal years 2013-2017 Capital Improvement Plan will occur at a City Council public hearing to be held on March 14, 2012. Thereafter, the first year of the Plan will be incorporated in the Manager's Recommended Budget as the Capital Budget component;

WHEREAS: There was no one present to speak during the public hearing.

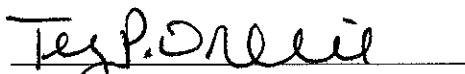
NOW, THEREFORE, on a motion by Commissioner Andre McCloud and seconded by Commissioner James Young,

BE IT RESOLVED that the Hampton Planning Commission respectfully recommends the Honorable City Council of the City of Hampton, Virginia, approve the proposed fiscal years 2013-2017 Capital Improvement Plan as presented.

A roll call vote on the motion resulted as follows:

AYES:	McCloud, Young, Bunting, Campbell
NAYS:	None
ABST:	None
ABSENT:	LaRue, Williams, Tuck

A COPY; TESTE:


Terry P. O'Neill
Secretary to the Planning Commission

Financial Overview



Section Includes:

Financial Policy Statements Page 29
Debt Service Requirements for Fiscal Years 2012-2016 Page 31
Summary of Capital Improvement Plan Fiscal Years 2013-2017 Page 32
Fiscal Years 2013-2017 Revenue and Expenditure Graph Page 33
Capital Improvement Plan by Expenditure Categories Fiscal Years 2013-2017 Page 34
Capital Improvement Plan by Funding Source Fiscal Years 2013-2017 Page 36
Capital Budget Impact on Fiscal Year 2013 Operating Budget Page 38

Financial Policy Statements

Equity Funding Policy #4A

The financial parameters for pay-as-you-go funding for capital improvement projects are that no less than two percent (2%), but no more than six percent (6%) of estimated General Fund revenues for the annual operations of the City, less School Funds from Other than City, shall be devoted to capital expenditures. The total estimated General Fund revenues for fiscal year 2013 are \$304,082,882. To adhere to this policy, contributions from General Fund (GF) revenues, which include General Fund Balance Transfer, General Fund Operating Revenues and Urban Maintenance Contributions, cannot be less than \$6,081,658 and no more than \$18,244,973. The total amount of General Fund revenues being used to fund capital projects is \$10,871,039 or 3.6% which is within the City's financial parameters.

Equity Funding Policy #4B

A second tier to the City's financial policy, which was adopted by City Council on April 11, 2007, states a minimum of 10% to 15% of the total capital improvement expenditures over a rolling five year period shall be funded from General Fund revenues. The fiscal years 2013-2017 Capital Improvement Plan totals \$154,229,168 and the 10% to 15% minimum to be funded from General Fund revenues is equal to \$15,422,917 and \$23,134,375, respectively. The City anticipates funding \$55,546,040 or 36% from General Fund revenues. This amount is in compliance with the policy parameters.

While City revenues provide funding for some capital projects, revenues are also received from other sources such as the Federal and State government in the form of Urban Development Action Grant (UDAG) Funds. Over the next five year period, however, a large portion of the funding will mainly come from General Obligation Bonds proceeds and revenues from increases in Stormwater User Fees (residential and commercial) and the Sewer Surcharge Fees.

It is the long-term goal of the City to use pay-as-you-go funding for annual, recurring maintenance-type projects and use funding from General Fund Balance for construction and Economic Development projects. Bond proceeds are used to fund major, one-time only capital expenditures and limit the amount of public funds designated for new projects/new construction.

Financial Policies Equity Funding Policy {relating to Capital Projects}

Equity Funding Policy [Policy #4(A)]:

- A) A minimum of 2% to 6% of General Fund revenues applied to Capital Projects each year.

Total General Fund Revenues (less School Funds from Other than City)*	\$304,082,882
2% of Total General Fund Revenues	\$6,081,658
6% of Total General Fund Revenues	\$18,244,973
Total General Fund Revenues Transferred to Capital Projects for Fiscal Year 2013**	\$10,871,039
Percentage of General Fund Revenues Applied to Capital Projects for Fiscal Year 2013	3.6%

In Compliance with Equity Policy #4(A)	Yes
---	------------

Equity Funding Policy [Policy #4(B)]:

- B) A minimum of 10% to 15% of the total Capital Improvement Plan (CIP) over a rolling five-year period is to be funded from General Fund revenues.

Total Fiscal Years 2013-2017 Capital Improvement Plan Expenditures	\$154,229,168
10% of the Fiscal Years 2013-2017 Capital Improvement Plan Expenditures	\$15,422,917
15% of the Fiscal Years 2013-2017 Capital Improvement Plan Expenditures	\$23,134,375
Total Fiscal Years 2013-2017 General Fund Revenues for the Capital Improvement Plan**	\$55,546,040

Percentage of Capital Improvement Plan funded from General Fund Revenues	36.0%
---	--------------

In Compliance with Equity Policy #4(A)	Yes
---	------------

* The total General Fund revenues for fiscal year 2013 is \$431,009,323. Hampton City Schools receives revenues from the Commonwealth of Virginia (the "State") in the amount of \$91,942,858; a 1% Share of the Sales Tax in the amount of \$20,202,942; State Lottery Profits in the amount of \$11,140,441; Other Funds in the amount of \$1,840,200 and Federal Projects in the amount of \$1,800,000.

** Please reference the Capital Improvement Plan by Expenditure Categories Fiscal Years 2013-2017 and/or the Capital

Debt Service Requirements Fiscal Years 2012 - 2016

	Council Approved				
	FY2012	FY2013	FY2014	FY2015	FY2016
GENERAL BONDED DEBT:					
Principal	\$17,275,000	\$18,360,000	\$19,175,000	\$21,195,000	\$22,170,000
Interest	12,319,679	12,140,635	10,937,161	10,100,642	9,088,113
Proposed FY12 Bond Issue ⁽¹⁾	880,000	0	0	0	0
Proposed FY13 Bond Issue ⁽²⁾	0	0	3,795,000	3,793,500	3,793,500
Proposed FY14 Bond Issue ⁽³⁾	0	0	0	824,500	824,500
Proposed FY15 Bond Issue ⁽⁴⁾	0	0	0	0	824,500
Qualified School Construction Bond \$2.5 Million	285,140	0	0	0	0
Land Acquisition Principal & Interest	178,619	0	0	0	0
Subtotal	30,938,438	30,500,635	33,907,161	35,913,642	36,700,613
Less-Repayment Steam Plant-FY02 Bond	(391,942)	(391,802)	(391,818)	(391,934)	(392,090)
Less-Repayment Steam Plant-FY05 Bond	(159,459)	(159,407)	(159,422)	(159,547)	(159,292)
Less-Repayment Stormwater Management-FY95 Bond	(400,848)	(401,546)	(402,111)	(404,496)	0
Less-Bass Pro Bond Income	(15,375)	0	0	0	0
Less-VRS Bond Interest Income	0	(58,871)			
Less-Build America Bonds Subsidy	(97,891)	(97,891)	(97,891)	(97,891)	(97,891)
Less-Recovery Zone Economic Dev Bonds Subsidy	(38,502)	(38,502)	(38,502)	(38,502)	(38,502)
Less-Qualified School Construction Bonds Subsidy	(135,140)	(135,140)	(135,140)	(135,140)	(135,140)
Net Debt Service-General Bonded Debt	29,699,281	29,217,476	32,682,277	34,686,132	35,877,698
Other Long-term Debt To Be Paid From					
General Fund Resources					
Literary Loan-VoTech (\$40,000)*					
Literary Loan-Armstrong (\$8,500)*	7,068	0	0	0	0
Literary Loan-Bryan (\$16,250)*	16,738	0	0	0	0
Literary Loan-Moton (\$15,000)*	15,450	0	0	0	0
Literary Loan-Burbank(\$16,300)*	16,789	0	0	0	0
Literary Loan-Hampton H.S.. (\$92,000)*	99,971	97,211	84,167	0	0
Subtotal	156,016	97,211	84,167	0	0
School Bond-Principal & Interest	1,109,400	1,113,563	1,110,349	0	0
Museum Revenue Bonds	1,554,700	852,585	0	0	0
Total Debt Service BEFORE Bank Charges	32,519,397	31,280,835	33,876,793	34,686,132	35,877,698
Bank Administrative Charges and Bond issuance costs	10,000	10,000	10,000	10,000	10,000
Letter of Credit Fees	24,275	23,075	21,875	0	0
Total Debt Service from Gen. Fund Resources	\$ 32,553,672	\$ 31,313,910	\$ 33,908,668	\$ 34,696,132	\$ 35,887,698

*represents principal payments

Notes:

(1) Proposed FY12 bond issue of \$35,190,000 scheduled to be issued in July 2011 was postponed.

(2) Proposed FY13 bond issue of \$46,862,500 assuming issuance in January 2013.

(3) Proposed FY14 bond issue of \$10,287,500 assuming issuance in January 2014.

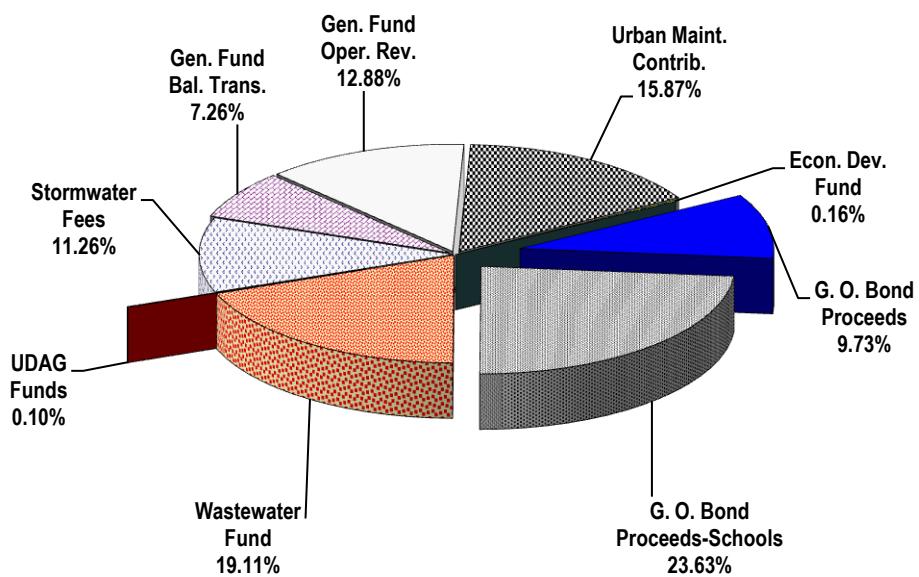
(4) Proposed FY15 bond issue of \$10,287,500 assuming issuance in January 2015.

Summary Capital Improvement Plan Fiscal Years 2013 - 2017

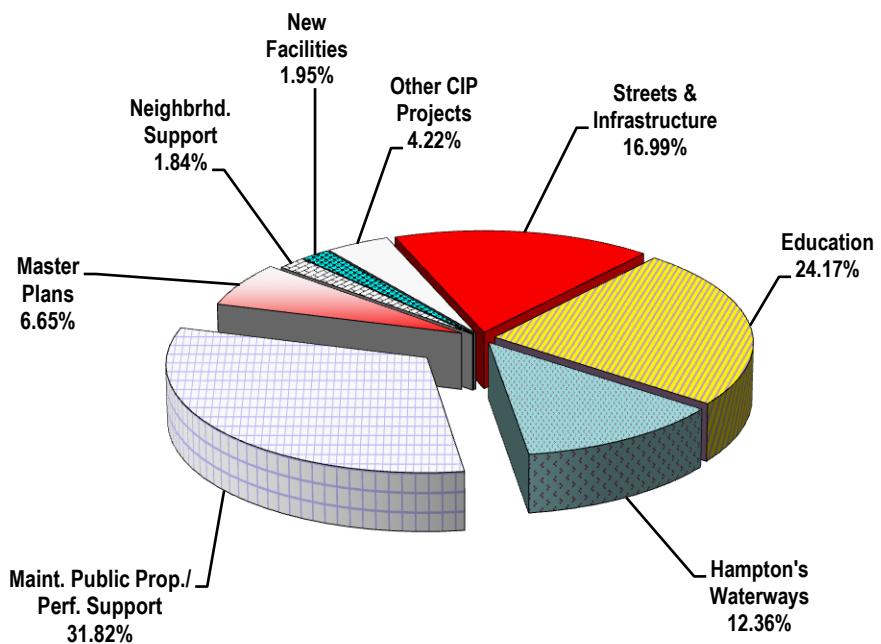
REVENUE SOURCES	FY 2013	Planned Year FY 2014	Planned Year FY 2015	Planned Year FY 2016	Planned Year FY 2017	Total Revenues	Total %
Economic Development	\$250,000	\$0	\$0	\$0	\$0	\$250,000	0.16%
General Fund Balance Transfer	2,500,000	2,000,000	2,700,000	2,000,000	2,000,000	11,200,000	7.26%
General Fund Operating Revenues	3,232,265	3,859,104	3,859,104	4,859,104	4,059,104	19,868,681	12.88%
General Obligation Bond Proceeds~City	5,000,000	0	5,000,000	0	5,000,000	15,000,000	9.73%
General Obligation Bond Proceeds~Schools	5,287,500	10,287,500	5,287,500	10,287,500	5,287,500	36,437,500	23.63%
Stormwater Fund	2,495,000	3,585,000	3,560,000	3,910,000	3,820,000	17,370,000	11.26%
Urban Development Action Grant Funds	152,628	0	0	0	0	152,628	0.10%
Urban Maintenance Contribution	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188	24,477,359	15.87%
Wastewater Fund	1,183,000	4,390,000	6,550,000	8,700,000	8,650,000	29,473,000	19.11%
TOTAL REVENUES	\$25,239,167	\$28,813,604	\$31,742,444	\$34,638,161	\$33,795,792	\$154,229,168	100.00%

EXPENDITURE CATEGORIES	FY 2013	Planned Year FY 2014	Planned Year FY 2015	Planned Year FY 2016	Planned Year FY 2017	Total Expenditures	Total %
Education	\$5,456,604	\$10,456,604	\$5,456,604	\$10,456,604	\$5,456,604	\$37,283,020	24.17%
Hampton's Waterways	2,895,000	4,085,000	3,560,000	4,710,000	3,820,000	19,070,000	12.36%
Maint. Public Prop./Performance Support	3,783,000	7,990,000	11,350,000	13,000,000	12,950,000	49,073,000	31.82%
Master Plans	250,000	0	5,000,000	0	5,000,000	10,250,000	6.65%
Neighborhood Support	635,500	550,000	550,000	550,000	550,000	2,835,500	1.84%
New Facilities	3,000,000	0	0	0	0	3,000,000	1.95%
Other CIP Projects	2,354,289	1,040,000	1,040,000	1,040,000	1,040,000	6,514,289	4.22%
Streets and Infrastructure	6,864,774	4,692,000	4,785,840	4,881,557	4,979,188	26,203,359	16.99%
TOTAL EXPENDITURES	\$25,239,167	\$28,813,604	\$31,742,444	\$34,638,161	\$33,795,792	\$154,229,168	100.00%

Fiscal Years 2013-2017 Revenues



Fiscal Years 2013-2017 Expenditures



Capital Improvement Plan by Expenditure Categories Fiscal Years 2013 - 2017

<u>Revenue Sources</u>	FY13	Planned Year FY14	Planned Year FY15	Planned Year FY16	Planned Year FY17	TOTAL
General Fund						
General Fund Balance Transfer	\$2,500,000	\$2,000,000	\$2,700,000	\$2,000,000	\$2,000,000	\$11,200,000
General Fund Operating Revenues	3,232,265	3,859,104	3,859,104	4,859,104	4,059,104	19,868,681
Urban Maintenance Contribution	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188	24,477,359
Total:	10,871,039	10,551,104	11,344,944	11,740,661	11,038,292	55,546,040
Other						
Economic Development Fund	250,000	0	0	0	0	250,000
General Obligation Bond Proceeds ~ City	5,000,000	0	5,000,000	0	5,000,000	15,000,000
General Obligation Bond Proceeds ~ Schools	5,287,500	10,287,500	5,287,500	10,287,500	5,287,500	36,437,500
Stormwater Fund*	2,495,000	3,585,000	3,560,000	3,910,000	3,820,000	17,370,000
Urban Development Action Grant Funds	152,628	0	0	0	0	152,628
Wastewater Fund*	1,183,000	4,390,000	6,550,000	8,700,000	8,650,000	29,473,000
Total:	14,368,128	18,262,500	20,397,500	22,897,500	22,757,500	98,683,128
GRAND TOTAL ~ Revenues	\$25,239,167	\$28,813,604	\$31,742,444	\$34,638,161	\$33,795,792	\$154,229,168

<u>Expenditure Categories</u>	FY13	Planned Year FY14	Planned Year FY15	Planned Year FY16	Planned Year FY17	TOTAL
1. Education						
HCS-General Maintenance Projects	\$2,387,500	\$2,387,500	\$2,387,500	\$2,387,500	\$2,387,500	\$11,937,500
HCS-Major Renovation Projects	0	5,000,000	0	5,000,000	0	10,000,000
HCS-Investment Panel Improvement Projects	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Thomas Nelson Community College Site Improvements	169,104	169,104	169,104	169,104	169,104	845,520
Total:	5,456,604	10,456,604	5,456,604	10,456,604	5,456,604	37,283,020
2. Hampton's Waterways						
Breakwaters at Buckroe Beach	0	500,000	0	500,000	0	1,000,000
Chesapeake Bay Total Maximum Daily Load* (TMDL)	1,000,000	2,000,000	1,975,000	2,000,000	1,985,000	8,960,000
Implementation Studies	100,000	0	0	0	0	100,000
Neighborhood Stormwater Improvements	585,000	585,000	585,000	585,000	585,000	2,925,000
Salt Ponds Dredging and Waterways Projects*	1,210,000	1,000,000	1,000,000	1,625,000	1,250,000	6,085,000
Total:	2,895,000	4,085,000	3,560,000	4,710,000	3,820,000	19,070,000
3. Maintenance of Public Properties/Performance Support						
Building Maintenance	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
City-wide and Downtown Landscaping Enhancements	0	0	700,000	200,000	200,000	1,100,000
Hampton Supv. Control and Data Acquisition (SCADA) Sys.*	1,183,000	0	0	0	0	1,183,000
Infrastructure Rehabilitation Program	0	4,390,000	6,550,000	8,700,000	8,650,000	28,290,000
Parks and Recreation Maintenance	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	9,000,000
Re-engineering Technology	100,000	100,000	100,000	100,000	100,000	500,000
Total:	3,783,000	7,990,000	11,350,000	13,000,000	12,950,000	49,073,000
4. Master Plans						
Butler Farm/Coliseum Infrastructure Study	250,000	0	0	0	0	250,000
North King Street Investments	0	0	0	0	2,200,000	2,200,000
Old Hampton Community Center Investment	0	0	0	0	2,800,000	2,800,000
Phoebus Investments	0	0	2,000,000	0	0	2,000,000
Wythe Fire Station	0	0	3,000,000	0	0	3,000,000
Total:	250,000	0	5,000,000	0	5,000,000	10,250,000

Capital Improvement Plan by Expenditure Categories Fiscal Years 2013 - 2017

<u>Expenditures Categories</u>	<u>FY13</u>	Planned Year <u>FY14</u>	Planned Year <u>FY15</u>	Planned Year <u>FY16</u>	Planned Year <u>FY17</u>	<u>TOTAL</u>
5. Neighborhood Support						
Blighted Property Acquisition and Demolition	461,500	550,000	550,000	550,000	550,000	2,661,500
Neighborhood Improvement Funding	174,000	0	0	0	0	174,000
Total:	635,500	550,000	550,000	550,000	550,000	2,835,500
6. New Facilities						
Animal Shelter	3,000,000	0	0	0	0	3,000,000
Total:	3,000,000	0	0	0	0	3,000,000
7. Other CIP Projects						
Contingency	290,000	290,000	290,000	290,000	290,000	1,450,000
Motorola Lease Payment	1,864,289	0	0	0	0	1,864,289
Strategic Property Acquisition(s)	200,000	750,000	750,000	750,000	750,000	3,200,000
Total:	2,354,289	1,040,000	1,040,000	1,040,000	1,040,000	6,514,289
8. Streets and Infrastructure						
Armistead/LaSalle/Thomas Pedestrian Enhancements	300,000	0	0	0	0	300,000
Buckroe Avenue Reconstruction - Phase I	50,000	0	0	0	0	50,000
Mallory Street Reconstruction	251,000	0	0	0	0	251,000
Mercury Boulevard Reconstruction	375,000	0	0	0	0	375,000
North King Street - Phase II	750,000	0	0	0	0	750,000
Street Resurfacing Program	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188	24,477,359
Total:	6,864,774	4,692,000	4,785,840	4,881,557	4,979,188	26,203,359
GRAND TOTAL ~ Expenditures	\$25,239,167	\$28,813,604	\$31,742,444	\$34,638,161	\$33,795,792	\$154,229,168

* Projects funded by these revenue sources are reflected in the Capital Budget for disclosure purposes only. The actual revenues and expenditures for these projects are collected and will be expensed in their respective Funds.

**Capital Improvement Plan
by Funding Source
Fiscal Years 2013 - 2017**

REVENUES	FY13	Planned Year FY14	Planned Year FY15	Planned Year FY16	Planned Year FY17	Total
General Fund Revenues						
General Fund Balance Transfer	\$2,500,000	\$2,000,000	\$2,700,000	\$2,000,000	\$2,000,000	\$11,200,000
General Fund Operating Revenues	3,232,265	3,859,104	3,859,104	4,859,104	4,059,104	19,868,681
Urban Maintenance Contribution	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188	24,477,359
Total General Fund Revenues	10,871,039	10,551,104	11,344,944	11,740,661	11,038,292	55,546,040
Other Revenues						
Economic Development Fund	\$250,000	\$0	\$0	\$0	\$0	\$250,000
General Obligation Bond Proceeds ~ City	5,000,000	0	5,000,000	0	5,000,000	15,000,000
General Obligation Bond Proceeds ~ Schools	5,287,500	10,287,500	5,287,500	10,287,500	5,287,500	36,437,500
Stormwater Fund*	2,495,000	3,585,000	3,560,000	3,910,000	3,820,000	17,370,000
Urban Development Action Grant Funds	152,628	0	0	0	0	152,628
Wastewater Fund*	1,183,000	4,390,000	6,550,000	8,700,000	8,650,000	29,473,000
Total Other Revenues	14,368,128	18,262,500	20,397,500	22,897,500	22,757,500	98,683,128
GRAND TOTAL ~ Revenues	\$25,239,167	\$28,813,604	31,742,444	34,638,161	33,795,792	\$154,229,168
EXPENDITURES	FY13	Planned Year FY14	Planned Year FY15	Planned Year FY16	Planned Year FY17	Total
GENERAL FUND REVENUES: General Fund Balance Transfer						
Maintenance of Public Properties/Performance Support						
Building Maintenance	\$1,000,000	\$2,000,000	\$2,000,000	2,000,000	2,000,000	\$9,000,000
City-wide and Downtown Landscaping Enhancements	0	0	700,000	0	0	700,000
Parks and Recreation Maintenance	1,500,000	0	0	0	0	1,500,000
Total	2,500,000	2,000,000	2,700,000	2,000,000	2,000,000	11,200,000
GENERAL FUND REVENUES: General Fund Operating Revenues						
Education						
Thomas Nelson Community College Site Improvements	169,104	169,104	169,104	169,104	169,104	845,520
Hampton's Waterways						
Salt Ponds Dredging	0	0	0	300,000	0	300,000
Maintenance of Public Properties/Performance Support						
Breakwaters at Buckroe Beach	0	500,000	0	500,000	0	1,000,000
City-wide and Downtown Landscaping Enhancements	0	0	0	200,000	200,000	400,000
Parks and Recreation Maintenance	0	1,500,000	2,000,000	2,000,000	2,000,000	7,500,000
Re-engineering Technology	100,000	100,000	100,000	100,000	100,000	500,000
Neighborhood Support						
Blighted Property Acquisition and Demolition	308,872	550,000	550,000	550,000	550,000	2,508,872
Other CIP Projects						
Contingency	290,000	290,000	290,000	290,000	290,000	1,450,000
Motorola Lease Payment	1,864,289	0	0	0	0	1,864,289
Strategic Property Acquisition(s)	200,000	750,000	750,000	750,000	750,000	3,200,000
Streets and Infrastructure						
Armistead/LaSalle/Thomas Pedestrian Enhancements	300,000	0	0	0	0	300,000
Total	3,232,265	3,859,104	3,859,104	4,859,104	4,059,104	19,868,681
GENERAL FUND REVENUES: Urban Maintenance Contribution						
Streets and Infrastructure						
Street Resurfacing	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188	24,477,359
Total	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188	24,477,359

Capital Improvement Plan
by Funding Source
Fiscal Years 2013 - 2017

EXPENDITURES	FY13	Planned Year FY14	Planned Year FY15	Planned Year FY16	Planned Year FY17	Total
OTHER REVENUES: Economic Development Fund						
Master Plans						
Butler Farm/Coliseum Infrastructure Study	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000
OTHER REVENUES: General Obligation Bond Proceeds ~ City						
Hampton's Waterways						
Salt Ponds Dredging	400,000	0	0	0	0	400,000
Master Plans						
North King Street Investments	0	0	0	0	2,200,000	2,200,000
Old Hampton Community Center Investment	0	0	0	0	2,800,000	2,800,000
Phoebus Investments	0	0	2,000,000	0	0	2,000,000
Wythe Fire Station	0	0	3,000,000	0	0	3,000,000
Neighborhood Support						
Neighborhood Improvement Funding	174,000	0	0	0	0	174,000
New Facilities						
Animal Shelter	3,000,000	0	0	0	0	3,000,000
Streets and Infrastructure						
Buckroe Avenue Reconstruction - Phase I	50,000	0	0	0	0	50,000
Mallory Street Reconstruction	251,000	0	0	0	0	251,000
Mercury Boulevard Reconstruction	375,000	0	0	0	0	375,000
North King Street - Phase II	750,000	0	0	0	0	750,000
Total	5,000,000	0	5,000,000	0	5,000,000	15,000,000
OTHER REVENUES: General Obligation Bond Proceeds ~ Schools						
Education - Hampton City Schools						
General Maintenance Projects	2,387,500	2,387,500	2,387,500	2,387,500	2,387,500	11,937,500
School Investment Panel Improvement Projects	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Major Renovation Projects	0	5,000,000	0	5,000,000	0	10,000,000
Total	5,287,500	10,287,500	5,287,500	10,287,500	5,287,500	36,437,500
OTHER REVENUES: Stormwater Fund						
Hampton's Waterways						
Chesapeake Bay Total Maximum Daily Load (TMDL)*	1,000,000	2,000,000	1,975,000	2,000,000	1,985,000	8,960,000
Implementation Study	100,000	0	0	0	0	100,000
Neighborhood Stormwater Improvements	585,000	585,000	585,000	585,000	585,000	2,925,000
Waterways Projects*	810,000	1,000,000	1,000,000	1,325,000	1,250,000	5,385,000
Total	2,495,000	3,585,000	3,560,000	3,910,000	3,820,000	17,370,000
OTHER REVENUES: Urban Development Action Grant Funds						
Neighborhood Support						
Blighted Property Acquisition and Demolition	152,628	0	0	0	0	152,628
Total	152,628	0	0	0	0	152,628
OTHER REVENUES: Wastewater Fund						
Maintenance of Public Properties/Performance Support						
Hampton Suprv. Control and Data Acquis. (SCADA) Sys.*	1,183,000	0	0	0	0	1,183,000
Infrastructure Rehabilitation Program	0	4,390,000	6,550,000	8,700,000	8,650,000	28,290,000
Total	1,183,000	4,390,000	6,550,000	8,700,000	8,650,000	29,473,000
GRAND TOTAL ~ Expenditures	\$25,239,167	\$28,813,604	31,742,444	\$34,638,161	\$33,795,792	\$154,229,168

* Projects funded by these revenue sources are reflected in the Capital Budget for disclosure purposes only. The actual revenues and expenditures for these projects are collected and will be expensed in their respective Funds.

Capital Budget Impact on Fiscal Year 2013 Operating Budget

Development of the fiscal year 2013 capital budget continued on a conservative path. The majority of projects included in the Capital Budget are focused on maintaining current assets while minimizing the fiscal impact of project implementation on the City's operating budget, including debt service payments. Implementation of capital projects which do have an impact on the City's operating budget are listed below. Projects noted with an asterisk (*) are those with recurring significant expenditures as a result of environmental mandates imposed by the Environmental Protection Agency (EPA) and the Virginia Department of Environmental Quality (DEQ).

Impact on General Fund

Hampton's Waterways Projects	FY13 Project Amount	Personal Costs	Operating Expenses	Capital Outlay
Chesapeake Bay TMDL*	\$1,000,000	\$25,000	\$0	0
Implementation Studies	100,000	10,000	0	0
Salt Ponds Dredging and Waterways Projects	1,210,000	30,000	0	0
<i>Total</i>	65,000		0	0

Comments: The figures reflected are estimates only. The majority of the personal costs are recurring with the exception of the Implementation Studies which is being funded for one year and will provide the basis for project development and implementation for Hampton's Waterways for the future. The remaining personal costs are recurring as the result of the on-going implementation of projects.

Maintenance of Public Properties/ Performance Support Projects	FY13 Project Amount	Personal Costs	Operating Expenses	Capital Outlay
Building Maintenance	1,000,000	40,000	0	0
Hampton Supervisory Control and Data Acquisition (SCADA)*	1,183,000	25,000	0	0
Parks and Recreation Maintenance	1,500,000	0	300,000	0
<i>Total</i>	65,000		300,000	0

Comments: The figures reflected are estimates only. The personal costs associated with Building Maintenance results from providing project management services. Personal costs associated with Hampton SCADA is for the review of the completed study and accompanying information to determine the implementation schedule for future projects. The Operating Expenses incurred for Parks and Recreation Maintenance is for supplies such as specialty playground mulch and parts for unforeseen repairs to maintenance equipment.

Master Plan Projects	FY13 Project Amount	Personal Costs	Operating Expenses	Capital Outlay
Butler Farm/Coliseum Infrastructure Study	250,000	5,000	0	0
<i>Total</i>	5,000		0	0

Comments: The figures reflected are estimates only. The cost associated with the Butler Farm/Coliseum Infrastructure Study funds staff's review of the completed study and accompanying information to determine the implementation schedule for future projects.

Capital Budget Impact on Fiscal Year 2013 Operating Budget

Impact on General Fund

Neighborhood Support Projects	FY13 Project Amount	Personal Costs	Operating Expenses	Capital Outlay
Blighted Property Acquisition and Demolition	461,500	6,550	5,000	0
<i>Total</i>		6,550	5,000	0

Comments: The figures reflected are estimates only. Approximately 15 demolitions of blighted properties occur each year. The personal costs associated with this project funds inspectors conducting demolition activities/inspections. Related operating expenses are for contractual services to maintain such properties such as grass cutting.

Streets and Infrastructure Projects	FY13 Project Amount	Personal Costs	Operating Expenses	Capital Outlay
Armistead Avenue/LaSalle Avenue/Thomas Street Pedestrian Enhancements	300,000	0	250	0
<i>Total</i>		0	250	0

Comments: The figures reflected are estimates only. In the short-term, the majority of Streets and Infrastructure projects (see the "Capital Budget" section) will have no impact on the operating budget. However, as various projects age, maintenance costs will be incurred, the extent of which is unknown at this time. The Armistead Avenue/LaSalle Avenue/Thomas Street Pedestrian Enhancements will utilize low wattage bulbs which will have to be replaced at an estimated cost of \$250 annually.

	Personal Costs	Operating Expenses	Capital Outlay
Totals by Expenditure Category	141,550	305,250	0

Total Impact on Operating Budget \$446,800

FY 2013-2017
COUNCIL APPROVED
CAPITAL IMPROVEMENT PLAN

Education



Section Includes:

Hampton City Schools General Maintenance Projects Page 41
Hampton City Schools Investment Panel Improvement Projects Page 42
Hampton City Schools Major Renovation Projects Page 43
Thomas Nelson Community College Site Improvements Page 44

Education:
Hampton City Schools
General Maintenance Projects

Project Information												
Contact:	James A. Gray, Jr.											
Department:	City Manager's Office											
Project Description and Scope												
Funding to assist Hampton City Schools with general maintenance projects to existing facilities.												
												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	11,937,500	2,387,500	2,387,500	2,387,500	2,387,500	2,387,500						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$11,937,500	\$2,387,500	\$2,387,500	\$2,387,500	\$2,387,500	\$2,387,500						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	11,937,500	2,387,500	2,387,500	2,387,500	2,387,500	2,387,500						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$11,937,500	\$2,387,500	\$2,387,500	\$2,387,500	\$2,387,500	\$2,387,500						
Project Status: For a complete listing of proposed projects, please contact the Hampton City Schools' Department of School Operations and Maintenance at (757) 850-5123.				Impact on Operating Budget: There is no impact on the City of Hampton's operating budget.								

Education:
Hampton City Schools
Investment Panel Improvement
Projects



Project Information												
Contact:	James A. Gray, Jr.											
Department:	City Manager's Office											
Project Description and Scope												
Funding to assist Hampton City Schools with facility improvements as identified by the School Investment Panel that go beyond the scope of routine maintenance.												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	14,500,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$14,500,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	14,500,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$14,500,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000						
Project Status: For a complete listing of proposed projects, please contact the Hampton City Schools' Department of School Operations and Maintenance at (757) 850-5123.				Impact on Operating Budget: There is no impact on the City of Hampton's operating budget.								

Education: Hampton City Schools Major Renovation Projects



Project Information						
Contact:	James A. Gray, Jr.					
Department:	City Manager's Office					
Project Description and Scope						
Funding to assist Hampton City Schools with implementing major renovations to existing facilities that are beyond the scope of routine maintenance and facility improvements as set forth by the School Investment Panel. Such funding, providing availability, has been proposed in lieu of constructing the last of three new schools. The assumption of the additional debt was cost prohibitive in the wake of	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	10,000,000	0	5,000,000	0	5,000,000	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$10,000,000	\$0	\$5,000,000	\$0	\$5,000,000	\$0
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	10,000,000	0	5,000,000	0	5,000,000	0
Stormwater Fund	0	0	0	0	0	0
Urban Development Action Grant Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Wastewater Fund	0	0	0	0	0	0
Grand Total	\$10,000,000	\$0	\$5,000,000	\$0	\$5,000,000	\$0
Project Status: For a complete listing of proposed projects, please contact the Hampton City Schools' Department of School Operations and Maintenance at (757) 850-5123.	Impact on Operating Budget: There is no impact on the City of Hampton's operating budget.					

Education: Thomas Nelson Community College Site Improvements

Project Information										
Contact:	Gloria L. Washington	District:	District 2							
Department:	Budget & Management Analysis	Contact No.:	(757) 727-6377							
Project Description and Scope										
Various site improvements to the campus of Thomas Nelson Community College.										
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017				
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0				
Engineering/Architectural Services	0	0	0	0	0	0				
Land/Right-of-Way/Acquisition	0	0	0	0	0	0				
Demolition/Grade/Site Preparation	0	0	0	0	0	0				
Building/Utility/Construction	845,520	169,104	169,104	169,104	169,104	169,104				
Equipment/Machinery/Furniture	0	0	0	0	0	0				
Other Costs	0	0	0	0	0	0				
Grand Total	\$845,520	\$169,104	\$169,104	\$169,104	\$169,104	\$169,104				
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017				
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0				
General Fund Operating Revenues	845,520	169,104	169,104	169,104	169,104	169,104				
General Fund Balance Transfer	0	0	0	0	0	0				
General Obligation Bond Proceeds~City	0	0	0	0	0	0				
General Obligation Bond Proceeds~School	0	0	0	0	0	0				
Stormwater Fund	0	0	0	0	0	0				
Urban Development Action Grant Funds	0	0	0	0	0	0				
Urban Maintenance Contributions	0	0	0	0	0	0				
Wastewater Fund	0	0	0	0	0	0				
Grand Total	\$845,520	\$169,104	\$169,104	\$169,104	\$169,104	\$169,104				
Project Status: Funding received in FY 2012 from the City of Hampton, as well as the surrounding localities, was utilized to implement the following improvements: Repaired walkway lighting, tennis courts and Hampton III parking lot. Completed pavement and drainage improvements. Planned use of FY 2013 funding includes: sidewalk replacement, construction of a mass transit bus stop and design work for site improvements for the new Academic Health and Wellness Center.				Impact on Operating Budget: There is no impact on the City of Hampton's operating budget.						

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CAPITAL IMPROVEMENT PLAN

Hampton's Waterways



Section Includes:

Breakwaters at Buckroe Beach Page 45
Chesapeake Bay Total Maximum Daily Load (TMDL) Page 46
Implementation Studies Page 47
Neighborhood Stormwater Improvements Page 48
Salt Ponds Dredging and Waterways Projects Page 49

Hampton's Waterways: Breakwaters at Buckroe Beach

Project Information						
Contact:	Lynn Allsbrook District: 6					
Department:	Department of Public Works Contact No.: (757) 727-6346					
Project Description and Scope						
Placement of rock breakwater at Buckroe Beach.						 Illustrative
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	1,000,000	0	500,000	0	500,000	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$1,000,000	\$0	\$500,000	\$0	\$500,000	\$0
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	1,000,000	0	500,000	0	500,000	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Fund	0	0	0	0	0	0
Urban Development Action Grant Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Wastewater Fund	0	0	0	0	0	0
Grand Total	\$1,000,000	\$0	\$500,000	\$0	\$500,000	\$0
Project Status:	Impact on Operating Budget:					
The last project was completed in 2011 where a breakwater was placed at the end of Pilot Avenue, perpendicular to the street.	There is no impact on the City of Hampton's operating budget.					

Hampton's Waterways: Chesapeake Bay Total Maximum Daily Load (TMDL)

Project Information												
Contact:	Weston S. Young City-wide Public Works Contact No. (757) 727-6346											
Project Description and Scope												
A series of projects that will assist the City in meeting the Chesapeake Bay Total Maximum Daily Load (TMDL) as mandated by the Environmental Protection Agency (EPA) and Virginia Department of Conservation and Recreation (DCR). Watershed studies will be utilized in each of Hampton's sub-watersheds to determine the location and type of stormwater Best Management Practices (i.e. bioretention, wet ponds, etc) should be installed/retrofitted.												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$640,000	\$80,000	\$140,000	\$140,000	\$140,000	\$140,000						
Engineering/Architectural Services	3,000,000	600,000	600,000	600,000	600,000	600,000						
Land/Right-of-Way/Acquisition	1,560,000	20,000	385,000	385,000	385,000	385,000						
Demolition/Grade/Site Preparation	1,520,000	20,000	385,000	360,000	385,000	370,000						
Building/Utility/Construction	2,240,000	280,000	490,000	490,000	490,000	490,000						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$8,960,000	\$1,000,000	\$2,000,000	\$1,975,000	\$2,000,000	\$1,985,000						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	8,960,000	1,000,000	2,000,000	1,975,000	2,000,000	1,985,000						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$8,960,000	\$1,000,000	\$2,000,000	\$1,975,000	\$2,000,000	\$1,985,000						
Project Status: There is currently no status to report for this project.				Impact on Operating Budget: The impact for FY13 is estimated at \$25,000, the cost of which is for personal services as it relates to reviewing results from the watershed studies and developing implementation plans.								



Illustrative

Hampton's Waterways: Implementation Studies

Project Information												
Contact:	Gayle Hicks City-wide Public Works Contact No.: (757) 727-6346											
Project Description and Scope												
Develop and implement an outreach program to educate the public on the tidal flooding hazards and protective measures. Information will be included on tidal flooding based on predicted tidal heights that will illustrate affected streets and neighborhoods.												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	0	0	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	100,000	100,000	0	0	0	0						
Grand Total	\$100,000	\$100,000	\$0	\$0	\$0	\$0						
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	100,000	100,000	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$100,000	\$100,000	\$0	\$0	\$0	\$0						
Project Status: There is currently no status to report on this project.				Impact on Operating Budget: The impact for FY13 is estimated at \$10,000, the cost of which is for personal services as it relates to the review, development and implementation of the program as well as meeting with consultants.								

Hampton's Waterways: Neighborhood Stormwater Improvements

Project Information												
Contact:	Lynn Allsbrook District: City-wide Department: Public Works Contact No.: (757) 727-6346											
Project Description and Scope												
Construct curbs and gutters in existing residential neighborhoods to facilitate proper drainage runoff from public streets and/or improve maintenance of street infrastructure. All projects are subject to the 2008 Council approved policy.												
						<i>Illustrative</i>						
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	2,925,000	585,000	585,000	585,000	585,000	585,000						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$2,925,000	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	2,925,000	585,000	585,000	585,000	585,000	585,000						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$2,925,000	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000						
Project Status: The Little England project is scheduled to begin in early fiscal year 2013 to provide drainage improvements to six residential streets (Ridgeway Drive, Fairland Avenue, Homestead Avenue, Milford Avenue, Bright Street and Eastwood Avenue).				Impact on Operating Budget: There is no impact on the City of Hampton's operating budget.								

Hampton's Waterways: Salt Ponds Dredging and Waterways Projects

Project Information						
Contact:	Gayle Hicks, Weston Young			District:	City-wide	
Department:	Public Works			Contact No.:	(757) 727-6346	
Project Description and Scope						
Maintenance dredging of the Salt Ponds Channel which experiences silt deposit. Waterways projects involves implementing stormwater specific capital projects such as new and retrofitted Best Management Practices (bioretention, wet ponds, etc.), LIDAR software and training, improved equipment for MS4 mandated debris removal, and creation of wetland and natural area restoration projects.						
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Preliminary Designs/Plans	\$615,000	\$100,000	\$100,000	\$100,000	\$165,000	\$150,000
Engineering/Architectural Services	260,000	260,000	0	0	0	0
Land/Right-of-Way/Acquisition	222,500	75,000	25,000	25,000	60,000	37,500
Demolition/Grade/Site Preparation	150,000	25,000	25,000	25,000	37,500	37,500
Building/Utility/Construction	2,837,500	750,000	350,000	350,000	862,500	525,000
Equipment/Machinery/Furniture	2,000,000	0	500,000	500,000	500,000	500,000
Other Costs	0	0	0	0	0	0
Grand Total	\$6,085,000	\$1,210,000	\$1,000,000	\$1,000,000	\$1,625,000	\$1,250,000
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	300,000	0	0	0	300,000	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	400,000	400,000	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Fund	5,385,000	810,000	1,000,000	1,000,000	1,325,000	1,250,000
Urban Development Action Grant Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Wastewater Fund	0	0	0	0	0	0
Grand Total	\$6,085,000	\$1,210,000	\$1,000,000	\$1,000,000	\$1,625,000	\$1,250,000
Project Status:	Impact on Operating Budget:					
The original construction project is complete. Residual funds are being utilized for the survey, plan preparation and contact with the permitting agencies for possible maintenance dredging of the main entrance channel.	The impact is estimated at \$30,000 for personal costs related to monitoring Salt Ponds channel dredging and implementation of Best Management Practices mandated for debris removal/creation of wetland/natural area restoration.					



Maintenance of Public Properties and Performance Support



Section Includes:

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City-wide and Downtown Landscaping Enhancements Page 52
Hampton Supervisory Control and Data Acquisition (SCADA) System Page 53
Infrastructure Rehabilitation Program Page 54
Parks and Recreation Maintenance Page 55
Re-engineering Technology Page 56

Maintenance of Public Properties/ Performance Support: Building Maintenance

Project Information												
Contact:	Micah Garner City-wide Public Works Contact No.: (757) 726-2992											
Project Description and Scope												
Inspect, evaluate, design and repair or replace existing major building systems and components to include HVAC, structural, electrical and plumbing in selected buildings.												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	9,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$9,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	9,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$9,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000						
Project Status:	Impact on Operating Budget: The impact is approximately \$40,000 in personal costs which is the equivalent to a project manager position which provides oversight to the various projects.											
A tentative list of projects scheduled for FY13 include: Electrical upgrades : Fire Stations 5, 7 and General District Court Lighting; Roof Replacement : General District Court; Facilities Warehouse; Circuit Court (2); HVAC System : Jail Annex RTU, North Phoebus Community Center, Health Department and Hampton History Museum; and Darling Stadium Fixture Upgrades.												



Illustrative

Maintenance of Public Properties/ Performance Support: City-wide and Downtown Landscaping Enhancements

Project Information												
Contact:	James Wilson District: City-wide											
Department:	Parks and Recreation Contact No.: (757) 727-6348											
Project Description and Scope												
Replace dead trees and damaged plant materials City-wide. Improve plant beds and the appearance of public grounds with seeding, fertilization and weed control. Improve the general appearance of downtown Hampton by planting and/or replacing shrubs, flower beds and various ground coverings at selected public facilities, major thoroughfare medians and other highly visible areas.												
												
Illustrative												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	0	0	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	1,100,000	0	0	700,000	200,000	200,000						
Grand Total	\$1,100,000	\$0	\$0	\$700,000	\$200,000	\$200,000						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	400,000	0	0	0	200,000	200,000						
General Fund Balance Transfer	700,000	0	0	700,000	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$1,100,000	\$0	\$0	\$700,000	\$200,000	\$200,000						
Project Status: This project will be expanded with the installation of new irrigation systems on public properties with an improved focus on turf appearance with seeding, fertilization and weed control.				Impact on Operating Budget: There is currently no impact on the City of Hampton's operating budget.								

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Maintenance of Public Properties/Performance Support: Hampton Supervisory Control and Data Acquisition (SCADA) System

Project Information											
Contact:	Jason Mitchell			District:	City-wide						
Department:	Public Works			Contact No.:	(757) 726-2950						
Project Description and Scope											
<p>Project involves replacement of the Supervisory Control and Data Acquisition (SCADA) System which monitors and collects data on all sanitary sewer pump stations in the City. The age and limitations of the existing SCADA system have contributed to the recommendation to replace the aging system. The existing 400 MHz wireless communications frequency is subject to modifications by the FCC and needs to be upgraded to a narrow-banded frequency.</p>											
<p>The diagram illustrates the SCADA system architecture. At the top, an 'On-Shore Control Room' contains a 'SCADA Windows 2003 Redundant Server' with multiple workstations (Workstation 1, Workstation 2, Workstation 3, Workstation 4) and an 'Engineering Workstation'. A 'Firewall' and 'VPN (Virtual Private Network) Router' are also present. Below the control room, two platforms are shown: 'Izabela North Platform' and 'Izabela South Platform', each featuring a 'Rockwell Automation ICS triplex' system. These platforms are connected to the control room via 'Redundant Ethernet Link'. Between the platforms, there are 'Radio Link (SECONDARY)' and 'Radio Link (PRIMARY)' connections. The platforms also have their own local 'PCs / ESD&FG' units.</p>											
Illustrative											
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Preliminary Designs/Plans	\$33,000	\$33,000	\$0	\$0	\$0	\$0					
Engineering/Architectural Services	50,000	50,000	0	0	0	0					
Land/Right-of-Way/Acquisition	0	0	0	0	0	0					
Demolition/Grade/Site Preparation	0	0	0	0	0	0					
Building/Utility/Construction	1,100,000	1,100,000	0	0	0	0					
Equipment/Machinery/Furniture	0	0	0	0	0	0					
Other Costs	0	0	0	0	0	0					
Grand Total	\$1,183,000	\$1,183,000	\$0	\$0	\$0	\$0					
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0					
General Fund Operating Revenues	0	0	0	0	0	0					
General Fund Balance Transfer	0	0	0	0	0	0					
General Obligation Bond Proceeds~City	0	0	0	0	0	0					
General Obligation Bond Proceeds~School	0	0	0	0	0	0					
Stormwater Fund	0	0	0	0	0	0					
Urban Development Action Grant Funds	0	0	0	0	0	0					
Urban Maintenance Contributions	0	0	0	0	0	0					
Wastewater Fund	1,183,000	1,183,000	0	0	0	0					
Grand Total	\$1,183,000	\$1,183,000	\$0	\$0	\$0	\$0					
Project Status:	Impact on Operating Budget:										
There is no project status to report for this project.	The expected impact is approximately \$25,000 in personal costs which will fund project management services and review of the acquired data. This is the initial step towards developing the required projects to satisfy EPA/DEQ mandates.										

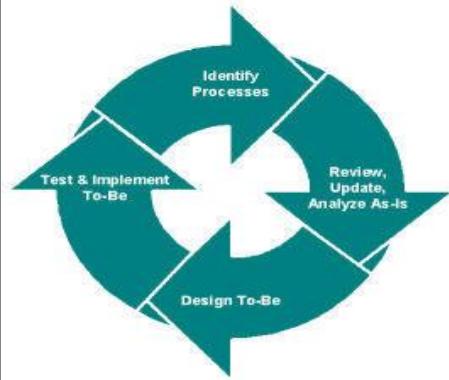
Maintenance of Public Properties/ Performance Support: Infrastructure Rehabilitation Program

Project Information												
Contact:	Jason Mitchell City-wide											
Department:	Public Works Contact No.: (757) 726-2950											
Project Description and Scope												
Project involves a series of rehabilitation projects that will assist the City in meeting the requirements of the regional consent order mandated by the Department of Environmental Quality (DEQ). The rehabilitation plan includes upgrading and/or replacing portions of the sanitary sewer system (Flow Area 208 which is in the Claremont Area of Hampton). This is 1 of 83 flow basins that will need rehabilitation over the next 25 years. Overall Project Cost is estimated at \$140 million.						 <p>900mm Pipe Relined Before After</p>						
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	2,340,000	0	390,000	550,000	700,000	700,000						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	25,950,000	0	4,000,000	6,000,000	8,000,000	7,950,000						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$28,290,000	\$0	\$4,390,000	\$6,550,000	\$8,700,000	\$8,650,000						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	28,290,000	0	4,390,000	6,550,000	8,700,000	8,650,000						
Grand Total	\$28,290,000	\$0	\$4,390,000	\$6,550,000	\$8,700,000	\$8,650,000						
Project Status:	There is currently no status to report for this project.											
Impact on Operating Budget:												
There is currently no impact on the City of Hampton's operating budget.												

Maintenance of Public Properties/ Performance Support: Parks and Recreation Maintenance

Project Information												
Contact:	James Wilson District: City-wide											
Department:	Parks and Recreation Contact No.: (757) 727-6348											
Project Description and Scope												
City-wide improvements to Park and Recreation facilities will include athletic field renovations, track resurfacing, athletic field lighting system replacement at Briarfield Park, tennis court resurfacing, school playground replacement, restroom and park shelter replacements and walking path resurfacing, bleacher replacement and chain link fence replacements.												
												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	9,000,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$9,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	7,500,000	0	1,500,000	2,000,000	2,000,000	2,000,000						
General Fund Balance Transfer	1,500,000	1,500,000	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$9,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000						
Project Status:												
On-going maintenance efforts to sustain the safety and utilization of equipment and facilities.												
Impact on Operating Budget:												
The impact of approximately \$300,000 will fund needed maintenance supplies, such as specialty playground mulch and parts for unseen repairs to small maintenance type equipment.												

Maintenance of Public Properties/ Performance Support: Re-engineering Technology

Project Information												
Contact:	James A Gray, Jr.											
Department:	City Manager's Office											
Contact No.: (757) 727-6392												
Project Description and Scope												
<p>The scope of re-engineering projects is to enhance service delivery and improve customer satisfaction. Teams are comprised of customers and employees who partner to re-design applicable processes to be more cost effective while improving speed, quality and convenience of services. Since its inception, funding has been utilized to connect all City departments to the financial system through PC networks and develop a one call, one contact customer information and problem resolution/response line - "311."</p>												
 <p>Business Process Reengineering Cycle</p>												
Expenditures		Amount	FY 2013	FY 2014	FY 2015	FY 2016						
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services		0	0	0	0	0						
Land/Right-of-Way/Acquisition		0	0	0	0	0						
Demolition/Grade/Site Preparation		0	0	0	0	0						
Building/Utility/Construction		0	0	0	0	0						
Equipment/Machinery/Furniture		0	0	0	0	0						
Other Costs		500,000	100,000	100,000	100,000	100,000						
Grand Total		\$500,000	\$100,000	\$100,000	\$100,000	\$100,000						
Revenues		Amount	FY 2013	FY 2014	FY 2015	FY 2016						
Economic Development Fund		\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues		500,000	100,000	100,000	100,000	100,000						
General Fund Balance Transfer		0	0	0	0	0						
General Obligation Bond Proceeds~City		0	0	0	0	0						
General Obligation Bond Proceeds~School		0	0	0	0	0						
Stormwater Fund		0	0	0	0	0						
Urban Development Action Grant Funds		0	0	0	0	0						
Urban Maintenance Contributions		0	0	0	0	0						
Wastewater Fund		0	0	0	0	0						
Grand Total		\$500,000	\$100,000	\$100,000	\$100,000	\$100,000						
Project Status:				Impact on Operating Budget:								
There is currently no project status to report at this time.				Certain projects that are implemented may require lease and maintenance payments as part of a contractual obligation.								

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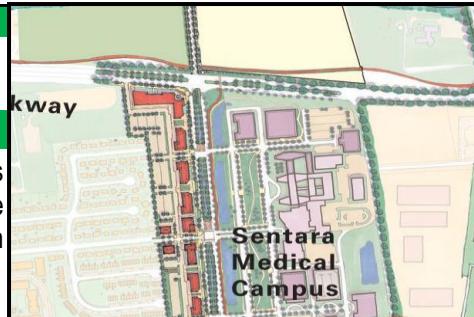
Master Plans



Section Includes:

Butler Farm/Coliseum Infrastructure Study Page 57
North King Street Investments Page 58
Old Hampton Community Center Investment Page 59
Phoebus Investments Page 60
Wythe Fire Station Page 61

Master Plans: Butler Farm/Coliseum Infrastructure Study

Project Information												
Contact:	Amy Jordan District: 2											
Department:	Economic Development Contact No.: (757) 728-5147											
Project Description and Scope												
<p>Study on extending Coliseum Drive as a four-lane divided highway from Hampton Roads Center Parkway north to Butler Farm Road. The extension is critical to support future development opportunities in the area and improve the connection point into Coliseum Central from the adjacent corridors of Armistead Avenue and Magruder Boulevard.</p> 												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$250,000	\$250,000	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	0	0	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$250,000	\$250,000	\$0	\$0	\$0	\$0						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	250,000	250,000	0	0	0	0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$250,000	\$250,000	\$0	\$0	\$0	\$0						
Project Status:	There is currently no progress to report on this project.											
Impact on Operating Budget:												
It is estimated that the operating budget will be impacted by \$5,000 in Personal Costs as a result of staff time in reviewing the results of the study and developing future improvement projects.												

Master Plans: North King Street Investments

Project Information												
Contact:	James A. Peterson District: 4 and 8											
Department:	City Manager's Office Contact No. (757) 727-6392											
Project Description and Scope												
Anticipated funds needed for implementation of the North King Street Master Plan recommendations.						 Illustrative						
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	0	0	0	0	0	0						
Equipment/Machinery/Furniture	2,200,000	0	0	0	0	2,200,000						
Other Costs	0	0	0	0	0	0						
Grand Total	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	2,200,000	0	0	0	0	2,200,000						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000						
Project Status:	There is currently no progress to report on this project.											
Impact on Operating Budget:												
There is no impact on the City of Hampton's operating budget.												

Master Plans: Old Hampton Community Center Investment

Project Information												
Contact:	James Wilson District: 8											
Department:	Parks and Recreation Contact No. (757) 727-6348											
Project Description and Scope												
Demolish/reconstruct or perform major renovations to the Old Hampton Community Center. Upgrades will include efficient lighting and plumbing fixtures, security cameras and an updated communications system.												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	2,800,000	0	0	0	0	2,800,000						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	2,800,000	0	0	0	0	2,800,000						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000						
Project Status:	Impact on Operating Budget:											
There is currently no status to report on this project.												
There is no impact on the City of Hampton's operating budget.												



Master Plans: Phoebe Investments

Project Information												
Contact:	James A. Peterson District: 7											
Department:	City Manager's Office Contact No. (757) 727-6392											
Project Description and Scope												
Phoebe Master Plan activities include eliminating blighted properties; preserving and restoring historic properties; new construction; extending streetscape, public infrastructure and parking improvements and landscaping.												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	2,000,000	0	0	2,000,000	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	2,000,000	0	0	2,000,000	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0						
Project Status:												
There is currently no project status to report.												
Impact on Operating Budget:												
There is currently no impact to the City of Hampton's operating budget.												

Master Plans: Wythe Fire Station

Project Information						
Contact:	Chief David Layman	District:	9			
Department:	Division of Fire and Rescue	Contact No.:	(757) 727-6580 <th data-cs="3" data-kind="parent"></th> <th data-kind="ghost"></th> <th data-kind="ghost"></th>			
Project Description and Scope						
Relocate/reconstruct a new 15,000 square foot, two story fire station. The design can also be used for construction of the Phoebus Fire Station which is also needed, utilizing smaller lots. The current fire station, built in the 1940s, is in need of electrical, plumbing and mechanical upgrades; asbestos abatement and expansion to accommodate current standard sized fire apparatus. The relocation will place the station in a more centralized location and facilitate expansion of the recreation areas for the neighboring Wythe Elementary School. This project is part of the Kecoughtan Road corridor project recommendation.						
						Illustrative
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	3,000,000	0	0	3,000,000	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	3,000,000	0	0	3,000,000	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Fund	0	0	0	0	0	0
Urban Development Action Grant Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Wastewater Fund	0	0	0	0	0	0
Grand Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0
Project Status:				Impact on Operating Budget:		
There is currently no status for this project.				Once the station is constructed and becomes operational, it is expected that additional operational costs may be incurred by the City of Hampton.		

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Neighborhood Support



Section Includes:

Blighted Property Acquisition and Demolition Page 63
Neighborhood Improvement Funding Page 64

Neighborhood Support: Blighted Property Acquisition and Demolition

Project Information								
Contact:	Steve Shapiro, Angelique Shenk		District(s):	City-wide				
Department:	Community Development		Contact No.	(757) 727-6140				
Project Description and Scope								
Acquire and demolish strategically located and general blighted properties in various neighborhoods to control their redevelopment. This action has been a key strategy in halting disinvestments in Hampton's neighborhoods. Supplemental funding (Community Development) allow acquisitions to continue at an acceptable level.								
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0		
Engineering/Architectural Services	0	0	0	0	0	0		
Land/Right-of-Way/Acquisition	2,508,872	308,872	550,000	550,000	550,000	550,000		
Demolition/Grade/Site Preparation	152,628	152,628	0	0	0	0		
Building/Utility/Construction	0	0	0	0	0	0		
Equipment/Machinery/Furniture	0	0	0	0	0	0		
Other Costs	0	0	0	0	0	0		
Grand Total	\$2,661,500							
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Economic Development Fund	0	0	0	0	0	0		
General Fund Operating Revenues	2,508,872	308,872	550,000	550,000	550,000	550,000		
General Fund Balance Transfer	0	0	0	0	0	0		
General Obligation Bond Proceeds~City	0	0	0	0	0	0		
General Obligation Bond Proceeds~School	0	0	0	0	0	0		
Stormwater Fund	0	0	0	0	0	0		
Urban Development Action Grant Funds	152,628	152,628	0	0	0	0		
Urban Maintenance Contributions	0	0	0	0	0	0		
Grand Total	\$2,661,500	\$461,500	\$550,000	\$550,000	\$550,000	\$550,000		
Project Status: There is currently no status to report for this project.				Impact on Operating Budget: Personal costs are incurred in managing the program and working individually with neighborhoods in developing and monitoring their plans.				

Neighborhood Support: Neighborhood Improvement Funding

Project Information												
Contact:	Angelique Shenk District(s): City-wide											
Department:	Community Development Contact No. (757) 727-6140											
Project Description and Scope												
<p>Funding for neighborhood-level public improvements such as signage, landscaping and playgrounds are awarded by the Neighborhood Commission with a required 10% match from the neighborhood. A neighborhood must demonstrate that their request is a high priority based on an extensive neighborhood outreach and input process.</p>												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	0	0	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	174,000	174,000	0	0	0	0						
Grand Total	\$174,000	\$174,000	\$0	\$0	\$0	\$0						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	0	0	0	0	0	0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	174,000	174,000	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Grand Total	\$174,000	\$174,000	\$0	\$0	\$0	\$0						
Project Status: A total of 24 grants were approved in FY 2012 to neighborhoods city-wide that ranged from swimming pool grants, neighborhood signage, youth prevention week graffiti clean up, neighborhood entryways, beautification projects, and landscaping.				Impact on Operating Budget: Personal costs are incurred in managing the program and working individually with neighborhoods in developing and monitoring their plans.								



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New Facilities



Section Includes:

Animal Shelter Page 65

New Facilities: Animal Shelter

Contact Information												
Contact:	James A. Gray, Jr.											
Department:	District: n/a Contact No.: (757) 727-6392											
Project Description and Scope												
Construct a 6,000 square foot shelter for animals. The shelter will include office space for staff; HVAC systems, specialized plumbing, epoxy floors, noise reducing structure materials; specialized rooms to receive, quarantine, hold and adopt animals; lobby for receiving visitors and rooms for interacting with adoptable animals. The shelter will be accessible to the public for the purpose of surrendering and adopting animals or retrieving animals that are recovered by animal control staff.												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	3,000,000	3,000,000	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	3,000,000	3,000,000	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0						
Project Status:												
This project, which is currently in the design phase, is a collaborative effort with the cities of Newport News and Poquoson and York County. The City of Newport News has provided the site. Groundbreaking is anticipated during the early part of fiscal year 2013. The expected target date for opening the new facility is July 1, 2013.												
Impact on Operating Budget:												
Once the new facility has been constructed, it is anticipated that the City of Hampton will fund its share of utility and other operating expenses, which is yet to be determined.												

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Other CIP Projects



Section Includes:

Contingency Page 67
Motorola Lease Payment Page 68
Strategic Property Acquisition(s) Page 69

Other CIP Projects: Contingency

Project Information												
Contact:	Gloria L. Washington District: City-wide											
Department:	Budget and Management Analysis Contact No.: (757) 727-6377											
Project Description and Scope												
All capital project costs are estimates. Projects may exceed the estimated cost due to an increase in material and labor costs, project delays, change orders, etc. The Contingency budget has been established to cover such cost overruns for previously approved General Fund capital projects.												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	0	0	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	1,450,000	290,000	290,000	290,000	290,000	290,000						
Grand Total	\$1,450,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	1,450,000	290,000	290,000	290,000	290,000	290,000						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$1,450,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000						
Project Status:	There is currently no status to report for this project.											
Impact on Operating Budget:												
There is no additional impact on the City of Hampton's operating budget.												



Other CIP Projects: Motorola Lease Payment

Project Information												
Contact:	Leslie Fuentes District: City-wide											
Department:	Information Technology Contact No.: (757) 727-6350											
Project Description and Scope												
Lease purchase payment for the upgraded radio system which was acquired to conform to the Federal Communications Commission (FCC) recommended Project 25 (P25) standards.												
												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	0	0	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	1,864,289	1,864,289	0	0	0	0						
Grand Total	\$1,864,289	\$1,864,289	\$0	\$0	\$0	\$0						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	1,864,289	1,864,289	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$1,864,289	\$1,864,289	\$0	\$0	\$0	\$0						
Project Status:	Impact on Operating Budget:											
There is currently no status to report for this project.	There is no impact on the City of Hampton's operating budget.											

Other CIP Projects: Strategic Property Acquisition(s)

Project Information												
Contact:	James A. Peterson											
Department:	City Manager's Office											
	Contact. No.: (757) 727-6392											
Project Description and Scope												
Six strategic investment areas have been identified as being critical to Hampton's continued economic vitality. They are Coliseum Central, Downtown, Buckroe, Phoebus, Kecoughtan Road and North King Street corridors. Project funding will provide needed capital to acquire land/property in the aforementioned strategic areas in order to facilitate the redevelopment of these areas in re-defining the overall image of the City.												
Expenditures												
	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	3,200,000	200,000	750,000	750,000	750,000	750,000						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	0	0	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$3,200,000	\$200,000	\$750,000	\$750,000	\$750,000	\$750,000						
Revenues												
	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	3,200,000	200,000	750,000	750,000	750,000	750,000						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$3,200,000	\$200,000	\$750,000	\$750,000	\$750,000	\$750,000						
Project Status:				Impact on Operating Budget:								
There is currently no status to report for this project.				Any impact on the City of Hampton's operating budget would result in maintenance activities (grass cutting, debris removal) of the acquired properties.								



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CAPITAL IMPROVEMENT PLAN

Streets and Infrastructure



Section Includes:

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**Streets and Infrastructure:
Armistead Avenue/LaSalle
Avenue/Thomas Street
Pedestrian Enhancements**

Project Information						
Contact:	John York	District:	8			
Department:	Public Works	Contact No.:	(757) 726-2929 <th data-cs="3" data-kind="parent"></th> <th data-kind="ghost"></th> <th data-kind="ghost"></th>			
Project Description and Scope						
Improve pedestrian access between Y. H. Thomas facility and the surrounding HRT bus stops. Enhancements will include installing accessible walkway paths, crosswalks, pedestrian lights and pushbuttons.						
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	300,000	300,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$300,000	\$300,000	\$0	\$0	\$0	\$0
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	300,000	300,000	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Fund	0	0	0	0	0	0
Urban Development Action Grant Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Wastewater Fund	0	0	0	0	0	0
Grand Total	\$300,000	\$300,000	\$0	\$0	\$0	\$0
Project Status: Project is to be designed.				Impact on Operating Budget: Due to the utilization of LED fixtures, there will be a minimal impact on the operating budget of approximately \$250 annually for light bulb replacement.		



Streets and Infrastructure: Buckroe Avenue Reconstruction Phase I

Project Information												
Contact:	Lynn Allsbrook District: 6											
Department:	Public Works Contact No.: (757) 727-6346											
Project Description and Scope												
<p>Site design of streetscape along Buckroe Avenue from North First Street to North Mallory Street to include curb and gutters, sidewalks, landscape verge, street fences and pedestrian lighting in phases. Paver crosswalks will be included at key intersections.</p> 												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$50,000	\$50,000	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	0	0	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$50,000	\$50,000	\$0	\$0	\$0	\$0						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	50,000	50,000	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$50,000	\$50,000	\$0	\$0	\$0	\$0						
Project Status:	Impact on Operating Budget:											
Project to be designed.	There is currently no impact on the City of Hampton's operating budget.											

Streets and Infrastructure: Mallory Street Reconstruction

Project Information												
Contact:	Lynn Allsbrook District: 7											
Department:	Public Works Contact No.: (757) 727-6346											
Project Description and Scope												
Streetscape improvements along Mallory Street in keeping with those near the I-64 Interchange. Project also includes safety improvements at the intersection of Mercury Boulevard and Mallory Street.												
												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	140,000	140,000	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	111,000	111,000	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$251,000	\$251,000	\$0	\$0	\$0	\$0						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	251,000	251,000	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$251,000	\$251,000	\$0	\$0	\$0	\$0						
Project Status:	Impact on Operating Budget:											
This project has already been designed, but requires funding for continued work.	There is no impact on the City of Hampton's operating budget.											

Streets and Infrastructure: Mercury Bouvelard Reconstruction

Project Information												
Contact:	Mike Hodges District: 1											
Department:	Public Works Contact: No. (757) 727-6346											
Project Description and Scope												
Continue landscaping and lighting treatment from Coliseum Drive to Aberdeen Road, to include installation of missing sections of sidewalks, street trees in the medians or in the merge area and the addition of more decorative pedestrian-level lighting.												
												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	375,000	375,000	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$375,000	\$375,000	\$0	\$0	\$0	\$0						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	375,000	375,000	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$375,000	\$375,000	\$0	\$0	\$0	\$0						
Project Status: Project to be designed.				Impact on Operating Budget: There is currently no impact on the City of Hampton's operating budget.								

Streets and Infrastructure: North King Street Phase II

Project Information												
Contact:	Mike Hodges District: 1											
Department:	Public Works Contact: No. (757) 727-6346											
Project Description and Scope												
<p>Currently six local streets converge at North King Street and Little Back River Road, making for both inefficient and unsafe movements at this intersection. By stubbing out West Little Back River Road and Mac Alva Drive, a four-way intersection will be created including road and traffic upgrades. Additional improvements will occur down East Little Back River Road.</p>												
												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	750,000	750,000	0	0	0	0						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$750,000	\$750,000	\$0	\$0	\$0	\$0						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	750,000	750,000	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	0	0	0	0	0	0						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$750,000	\$750,000	\$0	\$0	\$0	\$0						
Project Status: Project to be designed.	Impact on Operating Budget: There is currently no impact on the City of Hampton's operating budget.											

Streets and Infrastructure: Street Resurfacing

Project Information												
Contact:	Tyler Richardson District: City-wide											
Department:	Public Works Contact: No. (757) 726-2914											
Project Description and Scope												
Resurface and/or reconstruct arterial and residential streets throughout the City.												
 <i>Illustrative</i>												
Expenditures	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0						
Engineering/Architectural Services	0	0	0	0	0	0						
Land/Right-of-Way/Acquisition	0	0	0	0	0	0						
Demolition/Grade/Site Preparation	0	0	0	0	0	0						
Building/Utility/Construction	24,477,359	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188						
Equipment/Machinery/Furniture	0	0	0	0	0	0						
Other Costs	0	0	0	0	0	0						
Grand Total	\$24,477,359	\$5,138,774	\$4,692,000	\$4,785,840	\$4,881,557	\$4,979,188						
Revenues	Amount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
Economic Development Fund	\$0	\$0	\$0	\$0	\$0	\$0						
General Fund Operating Revenues	0	0	0	0	0	0						
General Fund Balance Transfer	0	0	0	0	0	0						
General Obligation Bond Proceeds~City	0	0	0	0	0	0						
General Obligation Bond Proceeds~School	0	0	0	0	0	0						
Stormwater Fund	0	0	0	0	0	0						
Urban Development Action Grant Funds	0	0	0	0	0	0						
Urban Maintenance Contributions	24,477,359	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188						
Wastewater Fund	0	0	0	0	0	0						
Grand Total	\$24,477,359	\$5,138,774	\$4,692,000	\$4,785,840	\$4,881,557	\$4,979,188						
Project Status: Please visit the Department of Public Works' website for a tentative resurfacing schedule at www.hampton.gov/publicworks				Impact on Operating Budget: There will be no impact on the City of Hampton's operating budget.								

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Contingency Lists



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Contingency Lists

Contained herein are two lists of unfunded capital improvement projects.

The first list is referred to as the “**Priority Contingency List**” and contains projects that were previously approved for funding by the Hampton City Council but were deferred in light of the economic challenges facing the nation and localities, in particular.

The second list is referred to as “**Unfunded Project Submissions**” (previously named “Contingency List”) and contains unfunded projects that were submitted for consideration in the fiscal years 2013-2017 Capital Improvement Plan development process.



Capital Improvement Plan Priority Contingency List

PROJECT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL REQUEST
CATEGORY: Education							
New School Construction	Construct new Pre-K through 8 school in the Buckroe area of the City. The combined school is more practical given land restrictions and would enhance the school's ability to serve more students.	\$0	\$52,300,000	\$0	\$0	\$0	\$52,300,000
CATEGORY: Master Plans							
Buckroe Investment: New Community Center and Aquatics Facility	Construct a fifth community center to meet the City's population and demand requirements in the Buckroe area. The Community Center will also serve the new school. The aquatics facility would be constructed in the following year.	0	0	0	5,000,000	3,000,000	8,000,000
Coliseum Central Investments: Newmarket Creek Park and Trail System	Construct pedestrian connection from Pine Chapel bridge over I-64 to the Power Plant. The project will include a park and trail system extending from Air Power Park to Coliseum Lake, thus integrating into the H2O, 11 acre and 19 acre projects as an urban promenade. There will also be development around the lake, from the Aberdeen neighborhood to the Power Plant boardwalk.	0	0	5,000,000	0	0	5,000,000
Coliseum Central Investments: Redevelopment of Bluebird Gap Farm Site	Relocate Bluebird Gap Farm to facilitate the redevelopment of the current site which is a prime real estate location. Activities include land acquisition, construction of offices, exhibit housing, development of a wildlife environment and parking.	0	0	0	0	8,000,000	8,000,000
Downtown Investments: Honor Park	Construct a park between City Hall and the Public Safety building to honor the military branches of service and memorialize military and public safety servants who died in service. A memorial will also be erected for 9/11 victims. The Park will have public amenities.	0	1,400,000	800,000	0	0	2,200,000
Downtown Investments: Old Hampton Community Center Therapeutic Addition	Design and construct a therapeutic addition to Old Hampton Community Center to accommodate persons with disabilities in multiple settings for afterschool care and holidays.	0	0	1,200,000	0	0	1,200,000
Downtown Investments: Old Hampton Community Center Zero Entry Pool	Design and construct a zero entry pool to accommodate physically challenged individuals participating in community integration leisure services.	0		1,500,000	0	0	1,500,000
CATEGORY: Other CIP Projects							
Strategic Property Acquisition	Funds to acquire property in strategic areas of the City that are critical to Hampton's continued economic vitality.	0	0	1,000,000	0	0	1,000,000
TOTAL: PRIORITY CONTINGENCY LIST		\$0	\$53,700,000	\$9,500,000	\$5,000,000	\$11,000,000	\$79,200,000



**Fiscal Years 2013-2017
Unfunded Project Submissions**

PROJECT	DEPARTMENT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
CATEGORY: Maintenance of Public Properties and Performance Support								
Virginia Air & Space Center - Repainting	Facilities Management	Repaint the exterior structural steel, metal deck, handrails and stairs at the observation deck area and East Plaza. Remove existing bird netting and clean all areas to be painted. Install new bird netting over the roof trusses after painting is complete.	300,000	0	0	0	0	300,000
Virginia Air & Space Center - Replace U/V Filtered Glass	Facilities Management	Remove approximately 58 existing failed panes and replace insulated U/V filtered glass units with high performance glass from Alpen Glass/ Serious Windows primarily on the west curtain wall and roof-top step-down windows. This will also include replacing the gasket seals for new panes. Provide necessary access to panes (lifts, scaffolding, etc).	319,000	0	0	0	0	319,000
TOTAL: Maintenance of Public Properties and Performance Support			619,000	0	0	0	0	619,000



Fiscal Years 2013-2017 Unfunded Project Submissions

PROJECT	DEPARTMENT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
CATEGORY: Master Plans								
Buckroe Avenue Reconstruction	Public Works	Streetscape project along Buckroe Avenue from North First Street to Old Buckroe Road to include curb and gutters, sidewalks, landscape verge, street fences and pedestrian lighting in phases. Include paver crosswalks at key intersection.	1,555,000	0	0	0	0	1,555,000
Buckroe Commercial Revitalization Program	Economic Development	Create a fund that could be used for exterior facade and site improvements for commercial retail properties or for property acquisition of under performing retail properties where complete redevelopment would be desired. According to the Buckroe Master Plan, the commercial market on Pembroke Avenue and Buckroe Avenue should be repositioned. Much of the existing commercial properties in these areas is marginal. Buckroe Ave should be re-established as this beach community's main street and include a mix of retail such as small restaurants and convenience retail.	200,000	200,000	200,000	0	0	600,000
Franklin Street Extension	Economic Development	Extension of Franklin Street from Lincoln Street to Pembroke Avenue, per the recommendation of the Downtown Master Plan.	60,000	100,000	800,000	0	0	960,000
Newmarket Creek Trail	Public Works	Extend trail network from Air Power Park to Greenman House, including an upgraded crossing at North Armistead Avenue.	2,000,000	0	0	0	0	2,000,000
North Armistead Avenue Sidewalks	Community Development - Planning	Provide sidewalks and streetscaping on North Armistead Avenue between Mercury Boulevard and the Home Depot area and Newmarket Creek Park and Trail. The total 4,000 linear feet could be divided into phases.	0	0	165,000	165,000	0	330,000
North King Street - Phase 3	Public Works	Reconstruction project along North King Street from Little Back River Road north to the Langley Gate, including road and traffic upgrades, bike lanes and lighting.	3,000,000	0	0	0	0	3,000,000
North King Street Property Acquisition Funds	Economic Development	Funding for the acquisition of all properties along the western side of North King Street from Gilbert Street to East Little Back River for the purpose of redeveloping that corridor into a high quality residential development to complement the new streetscape that is about to be installed.	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Old Town Lane Extension and Enhancement	Economic Development	Dedicate funding for the extension of Old Town Lane to Kings Way, per the recommendation in the Downtown Master Plan. Funds are also needed to repair and replace sidewalks, curbing, gutters and asphalt along the roadway.	85,000	0	0	0	0	85,000



Fiscal Years 2013-2017
Unfunded Project Submissions

PROJECT	DEPARTMENT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
CATEGORY: Master Plans								
Pembroke Avenue Reconstruction	Public Works	Reconstruction project along East Pembroke Avenue from Old Buckroe Road to Grimes Road to include curb and gutter, sidewalks, landscape verge, street trees and pedestrian lighting in phases. Includes paver crosswalks at key intersections.	125,000	625,000	0	0	0	750,000
Sandy Bottom - Armistead Pointe Trail Connection	Community Development	Provide an approximately 3 mile multi-purpose trail (sidewalk/bike path) connection between Sandy Bottom Nature Park and Armistead Pointe Park, along Hampton Roads Center Parkway. Project could be divided into 2 phases: (Armistead Ave. to Magruder Blvd. 7,200 l.f. and Magruder Blvd to Big Bethel Road 9,000 l.f.)	0	0	0	675,000	675,000	1,350,000
TOTAL: Master Plans			8,025,000	1,925,000	2,165,000	840,000	675,000	13,630,000



Fiscal Years 2013-2017 Unfunded Project Submissions

PROJECT	DEPARTMENT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
CATEGORY: Neighborhood Support								
Housing Improvement Grants	Community Development	Continue with the expansion of the Curb Appeal Matching Grant program to neighborhoods included within adopted Master Plans. Grant recipients are required to provide a minimum one-to-one match to the funds invested by the City. This will allow for a better concentration of resources and have a greater impact.	150,000	150,000	150,000	150,000	150,000	750,000
Mill Creek Terrace Drainage and Outfall Improvements	Public Works	Design and construct 500 linear feet of storm drain pipe on Willard Avenue, replace pipe segments in Mill Creek and install tide gate and or sluice gates on two existing outfall pipes (18" dia. & 36" x 48" box culvert).	331,750	0	0	0	0	331,750
TOTAL: Neighborhood Support			481,750	150,000	150,000	150,000	150,000	1,081,750



Fiscal Years 2013-2017 Unfunded Project Submissions

PROJECT	DEPARTMENT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
CATEGORY: Other CIP Projects								
Human Resources Payroll System	Information Technology	Purchase new H. R. system to provide more efficient process for managing personnel & eliminate the stand alone iSeries. Current system is aging & requires duplication in system support, hardware maintenance, disaster recovery and specialized personnel. The new system will reduce hardware redundancy, specialized IT support, automate several manual tasks and processes. A full Total Cost of Ownership study will be completed in Sept. 2011 which will identify efficiencies in the areas of payroll processing, personnel management, employee event tracking, personnel action processes, benefits administration, position control & budgeting, data view/payroll and HR reporting; employee self-service modules; timesheets and benefits. Cost estimates based on current contract pricing with New World system. Other vendor/sharing solutions will be researched to determine the lowest cost.	855,000	189,500	0	0	0	1,044,500
TOTAL: Other CIP Projects			855,000	189,500	0	0	0	1,044,500



Fiscal Years 2013-2017 Unfunded Project Submissions

PROJECT	DEPARTMENT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
CATEGORY: Public Safety								
Fire and Rescue Central Headquarters	Fire and Rescue	Move entire operation into one facility.	2,500,000	2,500,000	0	0	0	5,000,000
Specialized High Water Rescue, Firefighting Vehicle	Fire and Rescue	Three multi-use specialized firefighting vehicles, equipped with a pump, 500 gal. water tank, a winch for self-extrication and patient/victim transportation capability, designed to travel through rapidly moving water/depths up to four ft. Used to access/evacuate person(s) stranded in flood prone areas. The older Army trucks currently in use do not have the capability of firefighting or a water tank which is an added bonus to help with brush fires.	250,000	250,000	250,000	0	0	750,000
TOTAL: Public Safety			2,750,000	2,750,000	250,000	0	0	5,750,000



Fiscal Years 2013-2017 Unfunded Project Submissions

PROJECT	DEPARTMENT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
CATEGORY: Streets and Infrastructure								
Coliseum Drive Extension	Economic Development	Extend Coliseum Drive as a four lane divided highway from Hampton Roads Center Parkway North to Butler Farm Road to support future development opportunities in the area and improve the connection point into Coliseum Central from the adjacent corridors of Armistead Ave and Magruder Blvd. This project is a major initiative of the 2006 Comprehensive Plan and would require VDOT approval.	250,000	1,500,000	8,250,000	0	0	10,000,000
Fox Hill Road Sidewalks	Public Works - Traffic Engineering	Provide funding for design work for a new sidewalk and installation. Presently there is not a continuous sidewalk on the west side of Fox Hill Road from Tomahawk to Clemwood. With existing development in the area, more pedestrian activity is being observed.	75,000	0	0	0	0	75,000
Hardy Cash/Executive Drive Gateway and Streetscape Enhancement	Economic Development	Improve the streetscape and provide sidewalks and pedestrian amenities into Coliseum Central from the Magruder Corridor: along Hardy Cash Drive from Magruder Boulevard to Executive Drive and along Executive Drive from Hardy Cash Drive to Cunningham Drive. With the opening of Peninsula Town Center and the continued growth of multi-family residential along the Executive Drive Corridor, the entrance to the CCBID from the Magruder Corridor serves as an unidentified gateway and underserved vital pedestrian connection for those entering the CCBID and accessing PTC from the north.	200,000	850,000	0	0	0	1,050,000
Marcella Road Sidewalks	Community Development-Plg. Div.	Construct sidewalks and streetscaping for 6,000 linear feet on Marcella Road between Executive Drive and North Armistead Avenue. The project could be divided into phases.	0	191,664	191,668	191,668	0	575,000
Mercury Boulevard Pedestrian Crossing	Community Development (CC BID)	Provide a pedestrian crossing over Mercury Blvd. at Coliseum Drive to connect the Hotel District with the Peninsula Town Center.	0	0	0	0	3,000,000	3,000,000



Fiscal Years 2013-2017 Unfunded Project Submissions

PROJECT	DEPARTMENT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Old Buckroe Road Improvements	Public Works	To coincide with the Woodlands development on Old Buckroe Road between Woodland Road and Mercury Blvd this project would provide sidewalk and curb and gutter for the half of Old Buckroe Road across from the development. A left turn lane would also be provided on Mercury Blvd at Old Buckroe Road to help handle additional traffic generated by this development.	700,000	0	0	0	0	700,000
Old Buckroe Road Improvement Study - Mercury Boulevard to Pembroke Avenue	Public Works	Study the corridor to identify right-of-way, safety, utility, stormwater ponds, and drainage concerns and define the scope of necessary improvements for the roadway. Once the scope is determined, estimated costs for the recommended improvements will be provided.	250,000	0	0	0	0	250,000
Pembroke Avenue Reconstruction	Public Works	Reconstruction project along E. Pembroke Avenue from Old Buckroe Road to Grimes Road to include curb and gutter, sidewalks, landscape verge, street trees, and pedestrian lighting in phases. Includes paver crosswalks at key intersections.	1,500,000	0	0	0	3,000,000	4,500,000
TOTAL: Streets and Infrastructure			2,975,000	2,541,664	8,441,668	191,668	6,000,000	20,150,000



Fiscal Years 2013-2017 Unfunded Project Submissions

PROJECT	DEPARTMENT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
CATEGORY: Outside Agencies								
Coliseum Drive Extension	Economic Development	Extend Coliseum Drive as a four lane divided highway from Hampton Roads Center Parkway North to Butler Farm Road to support future development opportunities in the area and improve the connection point into Coliseum Central from the adjacent corridors of Armistead Ave and Magruder Blvd. This project is a major initiative of the 2006 Comprehensive Plan and would require VDOT approval.	250,000	1,500,000	8,250,000	0	0	10,000,000
Fox Hill Road Sidewalks	Public Works - Traffic Engineering	Provide funding for design work for a new sidewalk and installation. Presently there is not a continuous sidewalk on the west side of Fox Hill Road from Tomahawk to Clemwood. With existing development in the area, more pedestrian activity is being observed.	75,000	0	0	0	0	75,000
Hardy Cash/Executive Drive Gateway and Streetscape Enhancement	Economic Development	Improve the streetscape and provide sidewalks and pedestrian amenities into Coliseum Central from the Magruder Corridor: along Hardy Cash Drive from Magruder Boulevard to Executive Drive and along Executive Drive from Hardy Cash Drive to Cunningham Drive. With the opening of Peninsula Town Center and the continued growth of multi-family residential along the Executive Drive Corridor, the entrance to the CCBID from the Magruder Corridor serves as an unidentified gateway and underserved vital pedestrian connection for those entering the CCBID and accessing PTC from the north.	200,000	850,000	0	0	0	1,050,000
Marcella Road Sidewalks	Community Development-Plg. Div.	Construct sidewalks and streetscaping for 6,000 linear feet on Marcella Road between Executive Drive and North Armistead Avenue. The project could be divided into phases.	0	191,664	191,668	191,668	0	575,000
Mercury Boulevard Pedestrian Crossing	Community Development (CC BID)	Provide a pedestrian crossing over Mercury Blvd. at Coliseum Drive to connect the Hotel District with the Peninsula Town Center.	0	0	0	0	3,000,000	3,000,000



Fiscal Years 2013-2017 Unfunded Project Submissions

PROJECT	DEPARTMENT	DESCRIPTION	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Old Buckroe Road Improvements	Public Works	To coincide with the Woodlands development on Old Buckroe Road between Woodland Road and Mercury Blvd this project would provide sidewalk and curb and gutter for the half of Old Buckroe Road across from the development. A left turn lane would also be provided on Mercury Blvd at Old Buckroe Road to help handle additional traffic generated by this development.	700,000	0	0	0	0	700,000
Old Buckroe Road Improvement Study - Mercury Boulevard to Pembroke Avenue	Public Works	Study the corridor to identify right-of-way, safety, utility, stormwater ponds, and drainage concerns and define the scope of necessary improvements for the roadway. Once the scope is determined, estimated costs for the recommended improvements will be provided.	250,000	0	0	0	0	250,000
Pembroke Avenue Reconstruction	Public Works	Reconstruction project along E. Pembroke Avenue from Old Buckroe Road to Grimes Road to include curb and gutter, sidewalks, landscape verge, street trees, and pedestrian lighting in phases. Includes paver crosswalks at key intersections.	1,500,000	0	0	0	3,000,000	4,500,000
TOTAL: Outside Agencies			2,975,000	2,541,664	8,441,668	191,668	6,000,000	13,958,332